



Revenue  
& Capital  
Budget Book  
**2019/20**

Sarah King Chief Financial Officer  
Support Services Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2019/20 - CONTENTS**

	<b>Page</b>
<b>General Fund Summary</b>	<b>1</b>
<b>General Fund Summary Subjective Analysis</b>	<b>3</b>
<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	
PLANNING & PROPERTY PORTFOLIO SUMMARY	7
DEVELOPMENT MANAGEMENT	8
PLANNING POLICY	10
BUILDING CONTROL PARTNERSHIP	12
PARTNERSHIP OF URBAN SOUTH HAMPSHIRE	14
GRANGE PARK MOBILE HOMES	16
HOUSING DELIVERY	18
STRATEGIC PLANNING	20
PERFORMANCE & PROJECTS	22
DEMOCRATIC SERVICES	24
COMMUNICATIONS	26
CIVIC EVENTS & MAYORALTY	28
LAND CHARGES	30
REGISTRATION OF ELECTORS & ELECTION EXPENSES	32
ACCOMMODATION	34
PRINT ROOM & IN-HOUSE DESIGN ROOM	36
INTERNAL SERVICES	38
SERVICES TO THE GENERAL FUND	40
SUPPORT SERVICES	42
SERVICE DELIVERY CASE MANAGEMENT SERVICES	44
CORPORATION ESTATES	46

**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2019/20 - CONTENTS**

	<b>Page</b>
<b>AREA COMMITTEES PORTFOLIO</b>	
AREA COMMITTEES SUMMARY	51
BISHOPSTOKE, FAIR OAK & HORTON HEATH	52
BURSLEDON, HAMBLE-LE-RICE & HOUND	54
CHANDLER'S FORD & HILTINGBURY	56
EASTLEIGH	58
HEDGE END, WEST END & BOTLEY	60
<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	
SKILLS & BUSINESS PORTFOLIO SUMMARY	65
ECONOMIC DEVELOPMENT	66
OPEN AIR MARKETS	68
EASTLEIGH BUSINESS CENTRE	70
EASTLEIGH CHRISTMAS LIGHTING	72
COUNCIL TAX	74
NON DOMESTIC RATES COLLECTION	76
BUSINESS REGULATION	78
<b>ENVIRONMENT PORTFOLIO</b>	
ENVIRONMENT PORTFOLIO SUMMARY	83
SUSTAINABILITY & CLIMATE CHANGE	84
DOG CONTROL	86
CEMETERIES	88
OPEN SPACES PARKS & RECREATION GROUNDS	90
COUNTRYSIDE MANAGEMENT	92
TREE WORKS	94
COMBINED HEAT & POWER	96
RENEWABLE ENERGY SCHEME	98
BIODIVERSITY	100
COUNTRYSIDE LAND MANAGEMENT	102
STREETCARE	104
PUBLIC TOILETS	106

**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2019/20 - CONTENTS**

	<b>Page</b>
<b>ENVIRONMENT PORTFOLIO</b>	
COASTAL PROTECTION	<b>108</b>
LAND DRAINAGE	<b>110</b>
STREETSCENE	<b>112</b>
ENVIRONMENTAL HEALTH	<b>114</b>
REFUSE COLLECTION	<b>116</b>
RECYCLING	<b>118</b>
TRADE WASTE SERVICE	<b>120</b>
GREEN GARDEN WASTE	<b>122</b>
<b>TRANSPORT PORTFOLIO</b>	
TRANSPORT PORTFOLIO SUMMARY	<b>127</b>
HIGHWAYS AGENCY SERVICES	<b>128</b>
BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY	<b>130</b>
BOROUGH COUNCIL SERVICES TRANSPORT POLICY	<b>132</b>
BOROUGH LIGHTING - NON AGENCY	<b>134</b>
ABANDONED VEHICLES	<b>136</b>
HACKNEY CARRIAGES & PRIVATE HIRE VEHICLES	<b>138</b>
CAR PARKS	<b>140</b>
TECHNICAL SERVICES	<b>142</b>
DECRIMINALISED PARKING	<b>144</b>
POLLUTION CONTROL	<b>146</b>
<b>HEALTH PORTFOLIO</b>	
HEALTH PORTFOLIO SUMMARY	<b>151</b>
CCTV	<b>152</b>
SAFETY & RESILIENCE	<b>154</b>
HEALTH & WELLBEING	<b>156</b>
PLACES LEISURE EASTLEIGH	<b>158</b>
PLAYING FIELDS	<b>160</b>
ALLOTMENTS	<b>162</b>
LICENSING ACT 2003/GAMBLING ACT 2005	<b>164</b>
ARTS & CULTURE	<b>166</b>

**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2019/20 - CONTENTS**

	<b>Page</b>
<b>SOCIAL POLICY PORTFOLIO</b>	
SOCIAL POLICY PORTFOLIO SUMMARY	<b>171</b>
CUSTOMER SERVICES	<b>172</b>
HOUSING BENEFIT & COUNCIL TAX SUPPORT	<b>174</b>
HOME IMPROVEMENTS	<b>176</b>
HOUSING ADVICE	<b>178</b>

**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK  
2019/20 - CONTENTS**

	<b>Page</b>
<b>COMMUNITY INVESTMENT PROGRAMME</b>	
COMMUNITY INVESTMENT PROGRAMME SUMMARY	<b>182</b>
HOUSING PROGRAMME BOARD	<b>183</b>
FUTURE EASTLEIGH SERVICE REDESIGN	<b>183</b>
INFRASTRUCTURE PROGRAMME BOARD	<b>183</b>
INVESTMENT PROPERTY	<b>184</b>
LEISURE PROGRAMME BOARD	<b>185</b>
LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH	<b>185</b>
LAC - BURSLEDON, HAMBLE & HOUND	<b>186</b>
LAC - CHANDLER'S FORD & HILTINGBURY	<b>187</b>
LAC - EASTLEIGH	<b>188</b>
LAC - HEDGE END, WEST END & BOTLEY	<b>189</b>
GLOSSARY	<b>192</b>

**EASTLEIGH BOROUGH COUNCIL  
BUDGET 2019/20  
FOREWORD**

**INTRODUCTION**

1. Eastleigh Borough Council's 2019/20 Budget was approved by Council on the 21st February 2019. 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 2019/20 Local Government Finance Settlement was received in December 2019. The essential funding elements relating to the 2019/20 settlement are given in the table below compared to the 2018/19 settlement.

	2018/19 £	2019/20 £
Revenue Support Grant	240,000	-
Redistributed Business Rates	<u>4,472,170</u>	<u>4,034,030</u>
<b>Total External Finance</b>	<b>4,712,170</b>	<b>4,034,030</b>
Council Tax Surplus/(Deficit)	125,000	72,000
Council Tax Income	<u>5,776,830</u>	<u>5,939,150</u>
<b>Net General Fund Requirement</b>	<b><u>10,614,000</u></b>	<b><u>10,045,180</u></b>

**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:

	£
<b><u>Gross Special Expenses in Non - Parished Areas</u></b>	
Allotments	54,207
Bowls Facilities	3,774
Bus Shelters	8,494
Cemeteries	57,192
Children's Play Areas	58,705
Christmas Lighting	27,114
Countryside Sites	34,718
Eastleigh Town Centre Christmas Event	6,793
Open Spaces, Parks and Recreation Grounds	187,214
Playing Fields	82,813
Police Community Support Officers	21,674
Public Toilets	40,090
Trees	26,495
<b>Total</b>	<b><u>609,283</u></b>
<b><u>Gross Special Expenses in Parished Areas</u></b>	
Allbrook and North Boyatt	13,834
Bishopstoke	76,970
Botley	22,041
Bursledon	49,772
Chandler's Ford	133,954
Fair Oak and Horton Heath	52,786
Hamble-le-Rice	29,882
Hedge End	77,807
Hound	82,010
West End	87,330
<b>Total</b>	<b><u>626,386</u></b>
Notional application of element of LSCT Grant*	(150,120)
<b>Total of all Special Expenses (for the purposes of special expense council tax calculation)</b>	<b><u>1,085,549</u></b>

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

#### **COUNCIL TAX**

4. In December 2018 the Chief Financial Officer resolved that the taxbase for 2019/20 be as follows:

Eastleigh and the Non – Parished Areas	7,574.85
Parished Areas	<u>38,278.76</u>
<b>Total</b>	<b><u>45,853.61</u></b>

This Tax Base information includes the effect of the reduction on a range of discretionary discounts and the continuation of the LSCT scheme for the year 2019/20.



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

$$\frac{\pounds 5,939,154 - \pounds 1,085,549}{45,853.61} = \pounds 105.85$$

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

$$\frac{\pounds 5,939,154}{45,853.61} = \pounds 129.52$$

7. The special expenses in the parish and non – parished areas are as follows:

	£,p
Allbrook and North Boyatt	19.45
Bishopstoke	20.50
Botley	10.48
Bursledon	20.06
Chandler's Ford	11.91
Fair Oak and Horton Heath	13.26
Hamble-le-Rice	14.01
Hedge End	9.39
Hound	28.73
West End	17.87
Non – Parished Area	69.18

#### **RESERVES**

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

	2018-19 (Revised) £'000	2019-20 £'000
Opening Balance	(1,664)	(1,192)
Movement from balances in year	472	166
Closing balance	<u>(1,192)</u>	<u>(1,026)</u>

#### **SUMMARY**

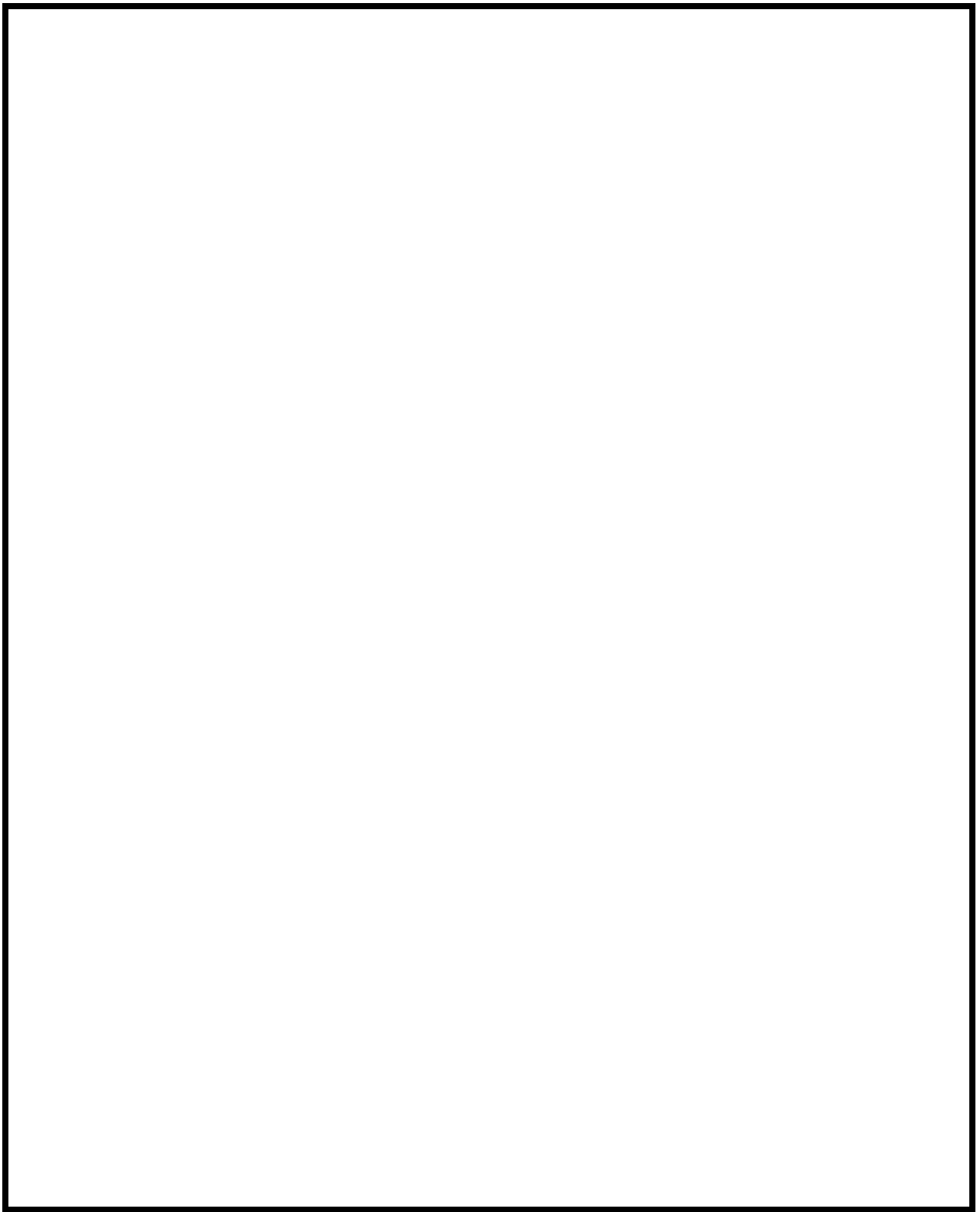
9. The Council has succeeded in setting a balanced budget for 2019/20. The following pages of this book set out in detail:

- The Council Tax payable for the Borough of Eastleigh, Hampshire County Council, Police & Crime Commissioner for Hampshire, Hampshire Fire and Rescue Service and the parishes in the borough.
- Revenue income and expenditure for all General Fund Services.
- Planned capital expenditure

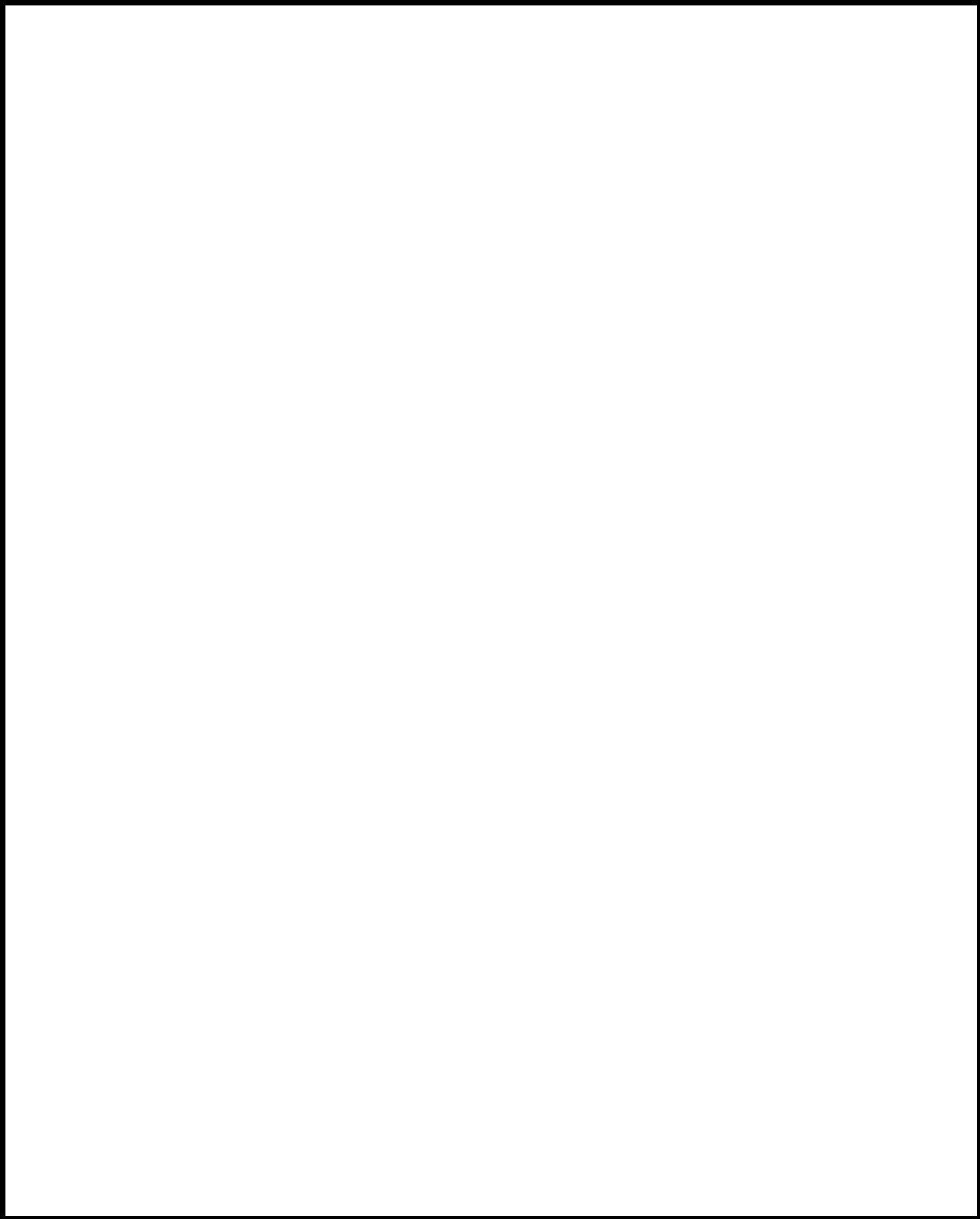
PARISH AND TOWN COUNCILS – TOTAL COUNCIL TAX PAYABLE						
Demand 2019/20	Parish	Borough	County (including Adult Social Care)	Fire	Police	Total
Band D Property	£p	£p	£p	£p	£p	£p
Allbrook & North Boyatt	67.99	125.30	1,236.87	67.71	201.46	1,699.33
Bishopstoke	63.42	126.35	1,236.87	67.71	201.46	1,695.81
Botley	109.08	116.33	1,236.87	67.71	201.46	1,731.45
Bursledon	63.05	125.91	1,236.87	67.71	201.46	1,695.00
Chandler's Ford	51.53	117.76	1,236.87	67.71	201.46	1,675.33
Fair Oak and Horton Heath	103.11	119.11	1,236.87	67.71	201.46	1,728.26
Hamble-le-Rice	122.36	119.86	1,236.87	67.71	201.46	1,748.26
Hedge End	89.87	115.24	1,236.87	67.71	201.46	1,711.15
Hound	139.70	134.58	1,236.87	67.71	201.46	1,708.32
West End	93.49	123.72	1,236.87	67.71	201.46	1,723.25
Non – Parish Areas	0.00	175.03	1,236.87	67.71	201.46	1,681.07

PARISH AND TOWN COUNCILS – SUPPORTING INFORMATION				
	Tax Base	Parish Council Precept	Parish Tax at Band D	EBC Special Expenses Council Tax at Band D
		£	£	£p
Allbrook and North Boyatt	729.49	49,598	67.99	19.45
Bishopstoke	3,467.20	219,890	63.42	20.50
Botley	2,123.66	231,649	109.08	10.48
Bursledon	2,532.63	159,682	63.05	20.06
Chandler's Ford	9,156.46	471,832	51.53	11.91
Fair Oak and Horton Heath	3,981.86	410,570	103.11	13.26
Hamble-le-Rice	1,928.63	235,987	122.36	14.01
Hedge End	7,735.99	695,233	89.87	9.39
Hound	2,149.27	300,253	139.70	28.73
West End	4,473.57	418,234	93.49	17.87
Non – Parish Areas	7,574.85	0	0.00	69.18

The basic Council Tax (excluding Special Expenses) for EBC at Band D is £105.85 for 2019/20



<b>GENERAL FUND SUMMARY</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Planning & Property Portfolio	16,863,430	(1,190,550)	(148,760)	(2,689,780)
Area Committees	3,339,280	1,675,590	1,301,730	1,413,480
Skills & Business Portfolio	255,050	(401,130)	60,020	8,180
Environment Portfolio	2,008,390	4,219,890	4,144,390	4,620,770
Transport Portfolio	(209,540)	(948,340)	(728,220)	(1,115,910)
Health Portfolio	2,318,260	914,400	1,607,580	1,230,080
Social Policy Portfolio	491,640	419,970	297,820	254,280
Local Area Cost Adjustment	(2,424,630)	(642,390)	(271,350)	(372,120)
<b>Grand Total</b>	<b>22,641,880</b>	<b>4,047,440</b>	<b>6,263,210</b>	<b>3,348,980</b>
<b>Income and Expenditure Account</b>				
Interest Payable	2,158,341	3,765,190	3,143,000	4,567,000
Interest Receivable	(190,929)	(531,000)	(1,258,000)	(3,406,000)
Depreciation and Impairment	(13,929,734)	(3,028,140)	(2,995,350)	(3,014,350)
Minimum Revenue Provision	2,540,494	3,885,100	3,833,050	4,691,390
Transfers to/(From) Earmarked Reserves	1,884,993	3,133,688	2,099,670	4,024,510
Amendments made under Statute	(1,846,868)	762	-	-
<b>Total Income and Expenditure Account</b>	<b>(9,383,703)</b>	<b>7,225,600</b>	<b>4,822,370</b>	<b>6,862,550</b>
<b>Sub Total</b>	<b>13,258,177</b>	<b>11,273,040</b>	<b>11,085,580</b>	<b>10,211,530</b>
<b>Transfers to/(From) Balances</b>	<b>(2,316,950)</b>	<b>(1,593,060)</b>	<b>(471,580)</b>	<b>(166,350)</b>
<b>Net General Fund Requirement</b>	<b>10,941,227</b>	<b>9,679,980</b>	<b>10,614,000</b>	<b>10,045,180</b>
<b>Funding:</b>				
Revenue Support Grant & Area Based Grant	(603,610)	(240,000)	(240,000)	-
Non-Domestic Rates	(5,200,455)	(3,450,000)	(4,471,000)	(4,034,000)
Council Tax	(5,137,162)	(5,989,980)	(5,903,000)	(6,011,180)
<b>Total Funding</b>	<b>(10,941,227)</b>	<b>(9,679,980)</b>	<b>(10,614,000)</b>	<b>(10,045,180)</b>
<b>All References*</b>				



<b>SUBJECTIVE ANALYSIS</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Original 2019/20 £</b>
Employees	20,281,950	17,104,010	18,305,530	19,651,560
Property	4,073,462	4,527,600	4,656,200	4,230,690
Supplies & Services	7,050,887	4,705,060	6,104,790	4,602,820
Transport & Plant	1,247,391	1,075,960	975,080	991,080
Administration Costs	1,533,458	1,323,790	1,343,410	1,341,160
Payment to Agencies	1,640,470	1,855,270	1,772,660	1,812,660
Housing Benefits	26,571,538	25,827,580	25,827,580	25,827,580
Asset Management & Other Charges	13,913,734	3,025,990	3,014,350	3,014,350
<b>TOTAL EXPENDITURE</b>	<b>76,312,889</b>	<b>59,445,260</b>	<b>61,999,600</b>	<b>61,471,900</b>
Government Grants	(28,181,915)	(27,001,000)	(27,008,570)	(27,017,250)
Contributions	(5,980,069)	(581,080)	(499,790)	(654,120)
Customer & Client Receipts	(19,492,995)	(27,815,740)	(28,228,030)	(30,451,550)
Interest Income	(16,000)	-	-	-
<b>TOTAL INCOME</b>	<b>(53,670,979)</b>	<b>(55,397,820)</b>	<b>(55,736,390)</b>	<b>(58,122,920)</b>
<b>NET INCOME &amp; EXPENDITURE</b>	<b>22,641,910</b>	<b>4,047,440</b>	<b>6,263,210</b>	<b>3,348,980</b>
Income & Expenditure Account	(9,383,703)	7,225,600	4,822,370	6,862,550
Transfer To / (From) Reserves	(2,316,980)	(1,593,060)	(471,580)	(166,350)
<b>NET</b>	<b>10,941,227</b>	<b>9,679,980</b>	<b>10,614,000</b>	<b>10,045,180</b>





**Planning & Property Portfolio**  
Revenue & Capital Budget Book







PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2017/18	2018/19	2018/19	2019/20
	£	£	£	£
Development Management	1,252,050	115,590	43,640	(22,290)
Planning Policy	1,612,100	746,360	1,515,350	722,070
Building Control Partnership	23,070	22,100	42,650	42,650
Partnership Of Urban South Hampshire	9,710	5,050	5,050	5,050
Grange Park Mobile Homes	(295,740)	(192,480)	(191,860)	(189,750)
Housing Delivery	88,680	(2,040)	7,610	(898,040)
Strategic Planning	14,235,210	2,336,010	2,341,350	2,394,060
Performance & Projects	958,410	480,150	468,570	489,980
Democratic Services	605,780	494,280	471,280	475,150
Communications	556,980	535,590	532,160	556,350
Civic Events & Mayoralty	52,200	19,200	19,200	19,200
Land Charges	(55,450)	(159,850)	(190,660)	(159,900)
Registration Of Electors & Election Expenses	262,790	148,660	169,550	183,660
Accommodation	(190)	1,039,760	1,031,830	1,069,850
Print Room & In-House Design Room	(6,880)	43,500	43,390	44,090
Internal Services	862,530	1,689,540	1,812,450	1,517,480
Services To The General Fund	(750)	7,480	(41,530)	10
Support Services	157,940	2,487,510	2,519,880	2,656,530
Service Delivery Case Management Services	83,460	1,103,920	1,138,680	1,189,260
Corporation Estates	(3,538,470)	(12,110,880)	(11,887,350)	(12,785,190)
<b>Grand Total</b>	<b>16,863,430</b>	<b>(1,190,550)</b>	<b>(148,760)</b>	<b>(2,689,780)</b>
R*				

## **PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT**

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Andy Grandfield (Ext 8267)

### **Objective**

To carry out the Council's Development Management functions under the Town and Country Planning Act 1990 and Planning and Compensation Act 1991.

### **Scope of Activity**

The following activities are carried out:

- The determination of planning applications of which 1,566 were received in 2017/18.
- The securing and improving of community infrastructure to support new developments.
- Investigation of alleged breaches of planning control of which there were 424 in 2017/18 and any subsequent necessary enforcement action.
- Planning appeals of which 43 were lodged in 2017/18, (39 Planning Applications & 4 Tree Applications).
- Performance Measures:
  - Speed of Major Development Applications – 60% within 13 week target, (16 weeks for applications subject to an Environmental Impact Assessment)
  - Speed of Non-Major Development Applications – 70% within 8 week target

<b>PLANNING &amp; PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	1,046,530	520,350	-	-
Service Units	222,030	-	-	-
Property	20,940	35,300	35,300	35,300
Supplies and Services	585,710	20,220	20,320	20,320
Transport and Plant	390	-	-	-
Administrative Costs	34,170	37,920	39,430	39,430
Admin Apportioned Costs	312,170	141,370	506,160	519,230
<b>Total Expenditure</b>	<b>2,221,940</b>	<b>755,160</b>	<b>601,210</b>	<b>614,280</b>
Contributions	-	-	(82,000)	-
Customer and Client Receipts	969,890	639,570	639,570	636,570
<b>Total Income</b>	<b>969,890</b>	<b>639,570</b>	<b>557,570</b>	<b>636,570</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>1,252,050</b>	<b>115,590</b>	<b>43,640</b>	<b>(22,290)</b>
Bishopstoke/Fair Oak/Horton Heath	132,060	(45,680)	(126,270)	(115,690)
Bursledon/Hamble/Hound	465,720	61,750	(80,610)	(74,560)
Chandler's Ford/Hiltingbury	97,210	(40,950)	(71,630)	(69,610)
Eastleigh	201,580	21,550	(74,940)	(68,390)
Hedge End/West End/Botley	320,850	104,730	(49,690)	(24,520)
<b>Total Local Area Committees</b>	<b>1,217,420</b>	<b>101,400</b>	<b>(403,140)</b>	<b>(352,770)</b>
<b>R00*</b>				

## **PLANNING & PROPERTY PORTFOLIO PLANNING POLICY**

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

### **Objective**

To provide and maintain a comprehensive and up to date spatial planning policy framework for the Council and to support the implementation of the Council's policies and proposals.

### **Scope of Activity:**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PLANNING POLICY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	124,050	139,550	-	-
Service Units	353,720	-	-	-
Supplies and Services	1,099,840	600,450	1,510,450	720,450
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	660	340	340	340
Administrative Costs	5,420	10,490	10,490	10,490
Admin Apportioned Costs	61,500	34,040	32,580	29,300
Capital Financing	2,400	2,400	2,400	2,400
<b>Total Expenditure</b>	<b>1,647,590</b>	<b>787,270</b>	<b>1,556,260</b>	<b>762,980</b>
Government Grants	35,490	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	40,910	40,910	40,910
<b>Total Income</b>	<b>35,490</b>	<b>40,910</b>	<b>40,910</b>	<b>40,910</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>1,612,100</b>	<b>746,360</b>	<b>1,515,350</b>	<b>722,070</b>
R01*				

**PLANNING & PROPERTY PORTFOLIO  
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: A Prosperous Place and Healthy Communities

Responsible Officer – Neil Ferris Building Control Partnership Manager (tel 023 8083 2781)

**Objective**

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

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BUILDING CONTROL PARTNERSHIP</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	6,710	5,250	5,250	5,250
Service Units	-	-	-	-
Property	-	-	20,550	20,550
Supplies and Services	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	470	170	170	170
Admin Apportioned Costs	19,930	-	-	-
Payment To Agencies	246,090	283,780	283,780	283,780
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>273,200</b>	<b>289,200</b>	<b>309,750</b>	<b>309,750</b>
Customer and Client Receipts	250,130	267,100	267,100	267,100
<b>Total Income</b>	<b>250,130</b>	<b>267,100</b>	<b>267,100</b>	<b>267,100</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>23,070</b>	<b>22,100</b>	<b>42,650</b>	<b>42,650</b>
R02*				



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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Camilla Sharp (Ext 8268)

**Objective**

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

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

**Scope of Activity**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PARTNERSHIP OF URBAN SOUTH HAMPSHIRE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,340	-	-	-
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	20	35,010	35,010	35,010
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	80	150	150	150
Admin Apportioned Costs	8,220	-	-	-
Payment to Agencies	-	-	-	-
Miscellaneous	50	-	-	-
<b>Total Expenditure</b>	<b>9,710</b>	<b>35,160</b>	<b>35,160</b>	<b>35,160</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	30,110	30,110	30,110
<b>Total Income</b>	<b>-</b>	<b>30,110</b>	<b>30,110</b>	<b>30,110</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>9,710</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>
R04*				

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

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Liz Suatt (Ext 3856)

**Objective**

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

**Scope of Activity**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>GRANGE PARK MOBILE HOMES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,450	-	-	-
Property	63,270	87,300	87,300	87,300
Supplies and Services	57,510	46,650	46,650	46,650
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	20	20	20
Admin Apportioned Costs	11,770	7,500	8,120	10,230
Miscellaneous	(134,010)	-	-	-
<b>Total Expenditure</b>	<b>(10)</b>	<b>141,470</b>	<b>142,090</b>	<b>144,200</b>
Customer and Client Receipts	295,730	333,950	333,950	333,950
<b>Total Income</b>	<b>295,730</b>	<b>333,950</b>	<b>333,950</b>	<b>333,950</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(295,740)</b>	<b>(192,480)</b>	<b>(191,860)</b>	<b>(189,750)</b>
Hedge End/West End/Botley	(295,730)	(192,480)	(192,480)	(192,480)
<b>Total Local Area Committees</b>	<b>(295,730)</b>	<b>(192,480)</b>	<b>(192,480)</b>	<b>(192,480)</b>
R05*				

## PLANNING & PROPERTY PORTFOLIO HOUSING DELIVERY

Relevant Strategic Priority: Prosperous Place)

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

### **Objective**

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

### **Scope of Activity**

The scope of this activity includes:

- Reviewing the Housing Programme Plan and ensuring resources are allocated to initiatives and projects as required.
- Commission and manage research projects on the Council's role in housing delivery.
- Investigate development opportunities in the Borough in the context of the implementation of the Eastleigh Borough Local Plan and affordable housing delivery objectives.
- Commissioning additional research into the local housing market and specific local housing needs, to better understand where the greatest gap exists between supply and demand.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HOUSING DELIVERY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	610	-	-	-
Property	-	-	-	-
Supplies and Services	12,270	80	16,080	23,080
Revenue Expenditure Funded from Capital	60,710	-	-	-
Administrative Costs	5,470	50	1,050	1,050
Admin Apportioned Costs	12,980	-	-	-
<b>Total Expenditure</b>	<b>92,040</b>	<b>130</b>	<b>17,130</b>	<b>24,130</b>
Contributions	-	-	-	-
Customer and Client Receipts	3,360	2,170	9,520	922,170
<b>Total Income</b>	<b>3,360</b>	<b>2,170</b>	<b>9,520</b>	<b>922,170</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>88,680</b>	<b>(2,040)</b>	<b>7,610</b>	<b>(898,040)</b>

R06\*

## PLANNING & PROPERTY PORTFOLIO STRATEGIC PLANNING

Relevant Strategic Priority: Supports All

Responsible Officer – Diccon Bright (Ext 8436)

### **Objective**

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

### **Scope of Activity**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>STRATEGIC PLANNING</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	596,440	987,510	1,146,880	1,094,250
Service Units	686,890	-	-	-
Supplies and Services	259,260	496,000	421,900	497,900
Revenue Expenditure Funded from Capital	359,400	-	-	-
Transport and Plant	930	430	430	430
Administrative Costs	7,340	17,820	16,310	40,390
Admin Apportioned Costs	1,088,970	408,630	330,210	341,440
Payment To Agencies	175,130	198,000	198,000	198,000
Capital Financing	11,087,960	240,200	240,200	240,200
<b>Total Expenditure</b>	<b>14,262,320</b>	<b>2,348,590</b>	<b>2,353,930</b>	<b>2,412,610</b>
Contributions	-	-	-	-
Customer and Client Receipts	27,110	12,580	12,580	18,550
<b>Total Income</b>	<b>27,110</b>	<b>12,580</b>	<b>12,580</b>	<b>18,550</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>14,235,210</b>	<b>2,336,010</b>	<b>2,341,350</b>	<b>2,394,060</b>
R18*				



## **PLANNING & PROPERTY PORTFOLIO PERFORMANCE & PROJECTS**

Relevant Strategic Priority: Supports All

Responsible Officer – Gaetana Wiseman (Ext 8174)

### **Objective**

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

### **Scope of Activity**

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

### **Key performance indicators for this area:**

- Ensure a signed off set of Business plans are achieved
- Ensure (at least) an annual review of corporate governance resulting in publication of an Annual Governance Statement
- Ensure effective governance through twice yearly review of information published under the Council's Model Publication Scheme (in accordance with the Freedom of Information Act) and Transparency Code
- Ensure service-based performance information is submitted and monitored across all 3x directorates via monthly performance meetings (100%)
- Ensure statutory performance indicators (single data list) are monitored on a monthly basis and a 100% return rate is achieved
- Ensure 100% of new projects are supported by a Project Initiation Matrix
- Ensure 100% compliance with highlight reporting across all strategic projects
- Ensure 100% of dashboards & summary reports are collated from highlight reports and sent to Local Area Committees and Strategic Programme Boards

<b>PLANNING &amp; PROPERTY PORTFOLIO PERFORMANCE &amp; PROJECTS</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	456,030	485,290	493,980	507,140
Service Units	47,100	-	-	-
Property	-	110	110	110
Supplies and Services	71,240	79,540	59,540	69,540
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	290	100	100	100
Administrative Costs	2,800	4,850	4,850	3,850
Admin Apportioned Costs	380,130	1,900	1,630	880
Payment To Agencies	-	-	-	-
Capital Financing	820	820	820	820
<b>Total Expenditure</b>	<b>958,410</b>	<b>572,610</b>	<b>561,030</b>	<b>582,440</b>
Contributions	-	-	-	-
Customer and Client Receipts	-	92,460	92,460	92,460
<b>Total Income</b>	<b>-</b>	<b>92,460</b>	<b>92,460</b>	<b>92,460</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>958,410</b>	<b>480,150</b>	<b>468,570</b>	<b>489,980</b>
R19*				

## **PLANNING & PROPERTY PORTFOLIO DEMOCRATIC SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Gaetana Wiseman (Ext 8174)

### **Objective**

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

### **Scope of Activity**

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

### **Key performance indicators for this area:**

- Ensure 100% of committee agendas and minutes are published within 5 working days (Cabinet 1 working day)
- Provide five (5) learning and development hours to elected members monthly with a training satisfaction rate of 80%

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DEMOCRATIC SERVICES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	11,840	-	-	-
Service Units	40,840	-	-	-
Property	230	230	230	230
Supplies and Services	23,180	15,320	15,320	15,320
Transport and Plant	5,060	10,490	10,490	10,490
Administrative Costs	456,210	465,090	442,090	445,960
Admin Apportioned Costs	70,610	7,000	7,000	7,000
Capital Financing	4,480	4,480	4,480	4,480
<b>Total Expenditure</b>	<b>612,450</b>	<b>502,610</b>	<b>479,610</b>	<b>483,480</b>
Customer and Client Receipts	6,670	8,330	8,330	8,330
<b>Total Income</b>	<b>6,670</b>	<b>8,330</b>	<b>8,330</b>	<b>8,330</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>605,780</b>	<b>494,280</b>	<b>471,280</b>	<b>475,150</b>
Bishopstoke/Fair Oak/Horton Heath	3,070	1,130	1,130	1,130
Bursledon/Hamble/Hound	5,520	1,840	1,840	1,840
Chandler's Ford/Hiltingbury	5,840	1,680	1,680	1,680
Eastleigh	6,110	1,760	1,760	1,760
Hedge End/West End/Botley	6,570	1,870	1,870	1,870
<b>Total Local Area Committees</b>	<b>27,110</b>	<b>8,280</b>	<b>8,280</b>	<b>8,280</b>
R13*				

## PLANNING & PROPERTY PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Supports All

Responsible Officer – Jade Mizen (Ext 8207)

### **Objective**

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

### **Scope of Activity:**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COMMUNICATIONS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	475,720	494,980	491,550	516,840
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	6,910	20,610	20,610	20,610
Transport and Plant	-	50	50	50
Administrative Costs	34,240	42,510	42,510	41,410
Admin Apportioned Costs	61,780	-	-	-
Capital Financing	6,370	6,370	6,370	6,370
<b>Total Expenditure</b>	<b>585,020</b>	<b>564,520</b>	<b>561,090</b>	<b>585,280</b>
Contributions	-	-	-	-
Customer and Client Receipts	28,040	28,930	28,930	28,930
<b>Total Income</b>	<b>28,040</b>	<b>28,930</b>	<b>28,930</b>	<b>28,930</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>556,980</b>	<b>535,590</b>	<b>532,160</b>	<b>556,350</b>

R14\*

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

Relevant Strategic Priority: Supports All

Responsible Officer – Sarah King (Ext 8011)

**Objective**

To support the Mayoralty, civic events and functions.

**Scope of Activity:**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CIVIC EVENTS &amp; MAYORALTY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	6,320	-	-	-
Supplies and Services	2,050	4,200	4,200	4,200
Transport and Plant	3,440	4,320	4,320	4,320
Administrative Costs	8,750	10,680	10,680	10,680
Admin Apportioned Costs	29,260	-	-	-
Miscellaneous	2,380	-	-	-
<b>Total Expenditure</b>	<b>52,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>52,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>

R16\*



**PLANNING & PROPERTY PORTFOLIO  
LAND CHARGES**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Andy Grandfield (Ext 8267)

**Objectives**

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

**Scope of Activity**

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

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LAND CHARGES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	91,850	-	-	-
Service Units	21,690	-	-	-
Property	-	3,160	3,160	3,160
Supplies and Services	6,100	5,810	5,810	5,810
Transport and Plant	-	-	-	-
Administrative Costs	16,830	6,700	6,700	6,700
Admin Apportioned Costs	54,060	32,450	32,250	32,400
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>196,730</b>	<b>54,360</b>	<b>54,160</b>	<b>54,310</b>
Government Grants	-	-	30,610	-
Customer and Client Receipts	252,180	214,210	214,210	214,210
<b>Total Income</b>	<b>252,180</b>	<b>214,210</b>	<b>244,820</b>	<b>214,210</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(55,450)</b>	<b>(159,850)</b>	<b>(190,660)</b>	<b>(159,900)</b>
R21*				

## **PLANNING & PROPERTY PORTFOLIO REGISTRATION OF ELECTORS & ELECTION EXPENSES**

Relevant Strategic Priority: All

Responsible Officer – Gaetana Wiseman (Ext 8174)

### **Objectives**

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

### **Scope of Activity**

- Organise all Borough, Parish, County, Parliamentary 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:**

- Deliver a borough election and parish election on May 2nd 2019
- Undertake an electoral annual canvass August to December 2019 ensuring;
  - a 96% response rate
  - publication of accurate electoral register by December 1st

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>REGISTRATION OF ELECTORS &amp; ELECTION EXPENSES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	182,460	78,700	92,950	92,950
Service Units	7,760	-	-	-
Property	49,230	50,700	14,350	14,350
Supplies and Services	21,560	7,360	4,730	4,730
Transport and Plant	250	-	-	-
Administrative Costs	273,500	16,480	62,100	76,210
Admin Apportioned Costs	30,410	-	-	-
<b>Total Expenditure</b>	<b>565,170</b>	<b>153,240</b>	<b>174,130</b>	<b>188,240</b>
Government Grants	66,740	-	-	-
Contributions	182,850	-	-	-
Customer and Client Receipts	52,790	4,580	4,580	4,580
<b>Total Income</b>	<b>302,380</b>	<b>4,580</b>	<b>4,580</b>	<b>4,580</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>262,790</b>	<b>148,660</b>	<b>169,550</b>	<b>183,660</b>

R22\*

## PLANNING & PROPERTY PORTFOLIO ACCOMMODATION

Relevant Strategic Priority: Supports All

Responsible Officer – Michelle Miller (Ext 8150)

### **Objectives**

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

### **Scope of Activity**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ACCOMMODATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	160,540	160,670	289,630	247,650
Property	726,220	647,210	647,210	647,210
Supplies and Services	56,600	43,270	43,270	43,270
Revenue Expenditure Funded from Capital	12,970	-	-	-
Transport and Plant	9,560	-	-	-
Administrative Costs	5,580	2,730	2,730	2,730
Admin Apportioned Costs	124,410	94,390	45,000	45,000
Payment To Agencies	220	8,610	8,610	8,610
Capital Financing	111,470	108,770	108,770	108,770
<b>Total Expenditure</b>	<b>1,207,570</b>	<b>1,065,650</b>	<b>1,145,220</b>	<b>1,103,240</b>
Contributions	-	-	-	-
Customer and Client Receipts	1,207,760	25,890	113,390	33,390
<b>Total Income</b>	<b>1,207,760</b>	<b>25,890</b>	<b>113,390</b>	<b>33,390</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(190)</b>	<b>1,039,760</b>	<b>1,031,830</b>	<b>1,069,850</b>
R25*				

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

Relevant Strategic Priority: Supports All

Responsible Officer – Sarah King (ext. 8011)

**Objective**

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

**Scope of Activity**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PRINT ROOM &amp; IN-HOUSE DESIGN ROOM</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	2,470	15,910	15,800	16,500
Property	1,960	170	170	170
Supplies and Services	10,640	12,420	12,420	12,420
Administrative Costs	15,650	20,500	20,500	20,500
Admin Apportioned Costs	23,870	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>54,590</b>	<b>49,000</b>	<b>48,890</b>	<b>49,590</b>
Customer and Client Receipts	61,470	5,500	5,500	5,500
<b>Total Income</b>	<b>61,470</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(6,880)</b>	<b>43,500</b>	<b>43,390</b>	<b>44,090</b>

R27\*



**PLANNING & PROPERTY PORTFOLIO  
INTERNAL SERVICES**

Relevant Strategic Priority: Supports All

Responsible Officer – Sarah King (Ext 8011)

**Objective**

To provide a range of support services to the General Fund which are not allocated to Service Committees.

**Scope of Activity**

Includes staffing costs incurred in committee attendance. Also holds budgets for demand led services which could not be allocated to a specific front line service at the time the budget was prepared.

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>INTERNAL SERVICES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,778,560	1,353,010	1,629,190	1,897,800
Service Units	2,260	-	-	-
Property	13,300	12,000	12,000	12,000
Supplies and Services	(1,401,770)	270,540	212,680	(258,320)
Transport and Plant	-	-	-	-
Administrative Costs	18,810	970	-	73,420
Admin Apportioned Costs	444,900	-	-	-
Payment to Agencies	-	54,000	-	-
Miscellaneous	6,250	-	-	-
Capital Financing	580	580	580	580
<b>Total Expenditure</b>	<b>862,890</b>	<b>1,691,100</b>	<b>1,854,450</b>	<b>1,725,480</b>
Customer and Client Receipts	360	1,560	42,000	208,000
<b>Total Income</b>	<b>360</b>	<b>1,560</b>	<b>42,000</b>	<b>208,000</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>862,530</b>	<b>1,689,540</b>	<b>1,812,450</b>	<b>1,517,480</b>
R40*				

**PLANNING & PROPERTY PORTFOLIO  
SERVICES TO THE GENERAL FUND**

Relevant Strategic Priority: Supports All

Responsible Officer – Sarah King (Ext 8011)

**Objective**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO SERVICES TO THE GENERAL FUND</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	8,466,230	2,974,550	4,942,810	5,325,900
Service Units	102,950	-	-	-
Property	21,410	103,370	103,370	103,370
Supplies and Services	549,010	490,090	513,090	497,090
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	47,350	25,610	25,510	25,510
Administrative Costs	320,040	144,140	144,140	142,950
Admin Apportioned Costs	1,684,460	212,470	155,520	155,520
Payment to Agencies	130	220	220	220
Capital Financing	25,620	23,290	23,290	23,290
<b>Total Expenditure</b>	<b>11,217,200</b>	<b>3,973,740</b>	<b>5,907,950</b>	<b>6,273,850</b>
Government Grants	8,500	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	11,209,450	3,966,260	5,949,480	6,273,840
<b>Total Income</b>	<b>11,217,950</b>	<b>3,966,260</b>	<b>5,949,480</b>	<b>6,273,840</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(750)</b>	<b>7,480</b>	<b>(41,530)</b>	<b>10</b>
R28*				

## PLANNING & PROPERTY PORTFOLIO SUPPORT SERVICES

Relevant Strategic Priority: All

Responsible Officer –Sarah King (Ext 8011)

### **Objective**

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

### **Scope of Activity**

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

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>SUPPORT SERVICES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	125,170	2,162,970	2,261,560	2,527,900
Property	-	4,510	4,510	4,510
Supplies and Services	32,350	234,170	295,410	277,810
Transport and Plant	-	920	920	920
Administrative Costs	420	145,440	145,440	137,250
Admin Apportioned Costs	-	85,540	85,540	85,540
Capital Financing	-	5,020	5,020	5,020
<b>Total Expenditure</b>	<b>157,940</b>	<b>2,638,570</b>	<b>2,798,400</b>	<b>3,038,950</b>
Government Grants	-	770	770	770
Customer and Client Receipts	-	150,290	277,750	381,650
<b>Total Income</b>	<b>-</b>	<b>151,060</b>	<b>278,520</b>	<b>382,420</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>157,940</b>	<b>2,487,510</b>	<b>2,519,880</b>	<b>2,656,530</b>
R45*				

## **PLANNING & PROPERTY PORTFOLIO SERVICE DELIVERY CASE MANAGEMENT SERVICES**

Relevant Strategic Priority: All

Responsible Officer – Louise O’Driscoll (Temporary) (Ext 8248)

### **Objective**

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

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

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

### **Scope of Activity**

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

- Development Management
- Revenues & Benefits
- Economic Development
- Housing
- Homelessness
- Parking
- Land Charges
- Environmental Health
- Property
- Transportation and Engineering
- Health & Wellbeing
- Direct Services

<b>PLANNING &amp; PROPERTY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>SERVICE DELIVERY CASE MANAGEMENT SERVICES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	83,460	1,103,920	1,138,680	1,189,260
Property	-	-	-	-
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>83,460</b>	<b>1,103,920</b>	<b>1,138,680</b>	<b>1,189,260</b>
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>83,460</b>	<b>1,103,920</b>	<b>1,138,680</b>	<b>1,189,260</b>
R08*				



## PLANNING & PROPERTY PORTFOLIO CORPORATION ESTATES

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

### **Objective:**

To effectively, let, manage and maintain all Council owned land and property, 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:**

- Managing and maintaining 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 also provide a stable and sustainable income stream for to maintain frontline services.
- Identify and assess potential disposals
- Managing the Council's land and property under the Asset Management Plan. Ensuring that all properties in this Portfolio continue to perform financially and meet other Corporate Objectives.
- Leasing and letting
- Asset Valuations
- Maintain Council's property and land information
- Provide professional strategic property and development advice
- Property data collection
- Financial management of property income and expenditure

<b>PLANNING &amp; PROPERTY PORTFOLIO CORPORATION ESTATES</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	32,510	70	-	-
Service Units	2,750	-	-	-
Property	792,600	877,540	882,540	882,540
Supplies and Services	77,640	27,660	102,660	102,660
Revenue Expenditure Funded from Capital	765,950	-	-	-
Transport and Plant	50	-	-	-
Administrative Costs	7,490	6,670	6,670	6,670
Admin Apportioned Costs	397,760	270,930	260,530	329,690
Payment To Agencies	120	380	380	380
Interest/Leasing	(16,000)	-	-	-
Miscellaneous	(160,560)	-	-	-
Capital Financing	1,153,700	1,153,680	1,153,680	1,153,680
<b>Total Expenditure</b>	<b>3,054,010</b>	<b>2,336,930</b>	<b>2,406,460</b>	<b>2,475,620</b>
Contributions	200,000	-	-	-
Customer and Client Receipts	6,392,480	14,447,810	14,293,810	15,260,810
<b>Total Income</b>	<b>6,592,480</b>	<b>14,447,810</b>	<b>14,293,810</b>	<b>15,260,810</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(3,538,470)</b>	<b>(12,110,880)</b>	<b>(11,887,350)</b>	<b>(12,785,190)</b>
R20*				







AREA COMMITTEES	Outturn 2017/18 £	Original 2018/19 £	Revised 2018/19 £	Budget 2019/20 £
Bishopstoke, Fair Oak & Horton Heath	580,840	331,550	250,010	260,640
Bursledon, Hamble-Le-Rice & Hound	1,032,350	565,990	431,700	441,050
Chandler's Ford & Hiltingbury	522,130	335,820	304,660	309,170
Eastleigh	297,910	(176,370)	(288,020)	(303,960)
Hedge End, West End & Botley	906,050	618,600	603,380	706,580
<b>Net General Fund Requirement</b>	<b>3,339,280</b>	<b>1,675,590</b>	<b>1,301,730</b>	<b>1,413,480</b>

A\*

## AREA COMMITTEES BISHOPSTOKE, FAIR OAK & HORTON HEATH

Relevant Strategic Priority: Supports All

Responsible Officer – Andrew Thompson (Ext 8357)

### **Objective:**

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

- Prioritise the following; community safety, health and wellbeing, older and young people, traffic issues and sustainable development.
- Continue the process of area planning and target devolved budgets to reflect the importance of these priorities.
- Continue to work closely with the Parish Councils in respect of transfer of land, resources and functions and partnership funding of projects.
- Continue to work closely with the community to establish needs and wishes of young people in the area and work with the parish and 3rd sector providers .
- Work closely with Parish Councils and Community Associations and groups to support the development of sustainable community activities in the area.
- Work closely with local people, statutory and voluntary agencies and the private sector to maximise the benefits arising out of major areas of development.
- Fund Streetscene services and work undertaken by Engineering Services on traffic issues and orders as well as other related matters such as bus shelters, street numbering and name plates etc.
- Determine planning applications; monitor and prioritise Development Management activities for the local area.
- Maintain leisure land and facilities for the benefit of local residents, such as has not been transferred to the parish councils and, where transferred, will work in partnership to seek appropriate funding for identified priorities for such land.
- Work with other agencies and target appropriate resources to enhance the safety of the communities.
- Provide effective environmental services including dog control, control of pollution and private sewers.
- Identify and manage a Community Initiative Reserve that may be used at its discretion to provide funding in whole or part for appropriate initiatives of benefit to local people.

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	75,220	132,330	131,380	142,710
Service Units	75,720	-	-	-
Property	25,750	11,000	10,990	10,990
Supplies and Services	21,560	25,500	25,510	25,510
Revenue Expenditure Funded from Capital	220,050	-	-	-
Transport and Plant	30	-	-	-
Administrative Costs	840	610	610	610
Admin Apportioned Costs	18,500	17,220	17,220	17,220
Payment To Agencies	-	-	-	-
Capital Financing	14,210	14,200	14,200	14,200
Devolved Activities	454,860	212,980	132,390	142,970
<b>Total Expenditure</b>	<b>906,740</b>	<b>413,840</b>	<b>332,300</b>	<b>354,210</b>
Contributions	308,090	68,000	68,000	79,280
Customer and Client Receipts	17,810	14,290	14,290	14,290
<b>Total Income</b>	<b>325,900</b>	<b>82,290</b>	<b>82,290</b>	<b>93,570</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>580,840</b>	<b>331,550</b>	<b>250,010</b>	<b>260,640</b>
<b>A00*</b>				



## **AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND**

Relevant Strategic Priority: Supports All  
Responsible Officer – Matt Blythe (Ext 8311)

### **Objective**

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

- The Area Committee will 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 and mitigate the effects of development and fund where 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.

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BURSLEDON, HAMBLE-LE-RICE &amp; HOUND</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	13,830	65,460	65,020	68,320
Service Units	76,140	-	-	-
Property	10,700	7,550	7,550	7,550
Supplies and Services	890	21,830	21,830	21,830
Revenue Expenditure Funded from Capital	80,150	-	-	-
Administrative Costs	370	190	190	190
Admin Apportioned Costs	18,450	18,270	18,270	18,270
Payment To Agencies	61,880	57,940	57,940	57,940
Capital Financing	132,180	132,170	132,170	132,170
Devolved Activities	871,710	323,100	189,250	195,300
<b>Total Expenditure</b>	<b>1,266,300</b>	<b>626,510</b>	<b>492,220</b>	<b>501,570</b>
Government Grants	-	-	-	-
Contributions	145,030	1,000	1,000	1,000
Customer and Client Receipts	88,920	59,520	59,520	59,520
<b>Total Income</b>	<b>233,950</b>	<b>60,520</b>	<b>60,520</b>	<b>60,520</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>1,032,350</b>	<b>565,990</b>	<b>431,700</b>	<b>441,050</b>
<b>A01*</b>				

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

Relevant Strategic Priority: Supports All

Responsible Officer – Min Partner (Ext 8439)

### **Objective**

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

### **Scope of Activity**

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

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CHANDLER'S FORD &amp; HILTINGBURY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	16,290	69,720	69,240	71,730
Service Units	68,980	-	-	-
Property	8,180	-	-	-
Supplies and Services	6,450	9,920	10,630	10,630
Revenue Expenditure Funded from Capital	48,860	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	14,120	16,900	16,900	16,900
Payment To Agencies	-	2,970	2,970	2,970
Capital Financing	7,760	7,750	7,750	7,750
Devolved Activities	409,470	228,560	197,880	199,900
<b>Total Expenditure</b>	<b>580,110</b>	<b>335,820</b>	<b>305,370</b>	<b>309,880</b>
Contributions	55,880	-	710	710
Customer and Client Receipts	2,100	-	-	-
<b>Total Income</b>	<b>57,980</b>	<b>-</b>	<b>710</b>	<b>710</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>522,130</b>	<b>335,820</b>	<b>304,660</b>	<b>309,170</b>
A02*				

## **AREA COMMITTEES EASTLEIGH**

Relevant Strategic Priority: Supports All

Responsible Officer – Guy Riddoch (Ext 3369)

### **Objective**

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

### **Scope of Activity**

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

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>EASTLEIGH</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	14,190	69,720	69,240	71,730
Service Units	92,740	-	-	-
Property	139,360	120,100	120,100	120,100
Supplies and Services	40,620	87,070	87,070	87,070
Revenue Expenditure Funded from Capital	264,960	-	-	-
Administrative Costs	2,900	5,580	5,580	5,180
Admin Apportioned Costs	27,050	18,750	18,750	18,750
Payment To Agencies	121,640	102,440	102,440	102,440
Capital Financing	17,210	17,210	17,210	17,210
Devolved Activities	39,160	(523,430)	(634,600)	(652,630)
<b>Total Expenditure</b>	<b>759,830</b>	<b>(102,560)</b>	<b>(214,210)</b>	<b>(230,150)</b>
Contributions	387,340	44,950	44,950	44,950
Customer and Client Receipts	74,580	28,860	28,860	28,860
<b>Total Income</b>	<b>461,920</b>	<b>73,810</b>	<b>73,810</b>	<b>73,810</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>297,910</b>	<b>(176,370)</b>	<b>(288,020)</b>	<b>(303,960)</b>
A03*				

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

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

### **Objective**

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

All activities will be carried out in support of the Council's Corporate Plan and the Local Area Action Plan.

### **Scope of Activity**

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

<b>AREA COMMITTEES</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HEDGE END, WEST END &amp; BOTLEY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	13,460	70,240	69,770	72,820
Service Units	85,030	-	-	-
Property	43,780	36,270	36,270	36,270
Supplies and Services	42,450	45,650	45,650	45,650
Revenue Expenditure Funded from Capital	88,240	-	-	-
Administrative Costs	80	10	10	10
Admin Apportioned Costs	21,250	17,160	17,160	17,160
Payment To Agencies	93,500	59,200	59,200	59,200
Capital Financing	15,540	15,550	15,550	15,550
Devolved Activities	649,420	401,180	386,430	486,580
<b>Total Expenditure</b>	<b>1,052,750</b>	<b>645,260</b>	<b>630,040</b>	<b>733,240</b>
Government Grants	-	-	-	-
Contributions	88,480	2,000	2,000	2,000
Customer and Client Receipts	58,220	24,660	24,660	24,660
<b>Total Income</b>	<b>146,700</b>	<b>26,660</b>	<b>26,660</b>	<b>26,660</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>906,050</b>	<b>618,600</b>	<b>603,380</b>	<b>706,580</b>
<b>A04*</b>				







**Skills & Business Portfolio**  
Revenue & Capital Budget Book





<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Economic Development	237,000	122,690	80,780	77,940
Open Air Markets	9,920	(22,140)	(22,140)	(47,870)
Eastleigh Business Centre	(448,260)	(532,880)	(525,990)	(559,980)
Eastleigh Christmas Lighting	6,170	27,900	27,900	27,900
Council Tax	371,570	64,560	272,570	281,570
Non Domestic Rates Collection	(175,650)	(59,520)	228,640	232,860
Business Regulation	254,300	(1,740)	(1,740)	(4,240)
<b>Grand Total</b>	<b>255,050</b>	<b>(401,130)</b>	<b>60,020</b>	<b>8,180</b>

B\*

## **SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT**

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

### **Objective**

To enhance the prosperity of Eastleigh borough by supporting business growth, encouraging new and higher value-added businesses, improving workforce skills, removing barriers to employment and assisting existing businesses and employees with restructuring to adapt to changing economic conditions.

### **Scope of Activity**

- Manage the delivery of services to support businesses and entrepreneurs in the borough and foster a strong business enterprise culture.
- Undertake research, business surveys and a programme of business engagement to enable businesses to contribute to local issues and planning.
- Improve the competitiveness of local companies through a range of business support initiatives.
- Develop inward investment services in partnership with sub-regional and regional agencies, strengthening local clusters and defining the borough's economic identity.
- Support the development and implementation of PUSH and Solent LEP economic development strategies.
- Develop and deliver where necessary a range of projects to enhance the prosperity of the borough, such as ultra-fast broadband, alternative transport and appropriate office space.
- Influence a range of partners to ensure that services to promote employment, skills and business growth are sufficient and appropriate to the borough.
- Support the economic success of town and local centres through business support, markets, events and working in partnership. i.e. Eastleigh BID
- Seek opportunities for grant funding from Central Government (eg Arts Council England) and EU (eg Interreg)
- Enhance the employment prospects of residents through the PONToon project
- Enhance the borough's creative cluster through close co-ordination with the Arts and Culture area and development of Sorting Office hub

<b>SKILLS &amp; BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	172,020	44,300	44,300	48,150
Property	12,300	100	(190)	(190)
Supplies and Services	51,510	115,680	77,520	105,910
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	820	-	-	-
Administrative Costs	4,620	3,450	3,450	3,450
Admin Apportioned Costs	89,050	-	-	-
Payment To Agencies	-	-	-	-
<b>Total Expenditure</b>	<b>330,320</b>	<b>163,530</b>	<b>125,080</b>	<b>157,320</b>
Government Grants	-	10,060	-	-
Contributions	27,440	-	-	31,230
Customer and Client Receipts	65,880	30,780	44,300	48,150
<b>Total Income</b>	<b>93,320</b>	<b>40,840</b>	<b>44,300</b>	<b>79,380</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>237,000</b>	<b>122,690</b>	<b>80,780</b>	<b>77,940</b>
B01*				

## **SKILLS & BUSINESS PORTFOLIO OPEN AIR MARKETS**

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

### **Objective**

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

### **Scope of Activity**

Markets are held each Thursday and Saturday in the Town Centre, alongside car boot sales, monthly artisan markets and other specialist markets. The Council is responsible for:

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





## **SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE**

Relevant Strategic Priority: A Prosperous Place  
Responsible Officer – Chantal Havard (Ext 3340)

### **Objective**

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

### **Scope of Activity**

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

### **Wessex House**

### **Objective**

The provision of serviced office accommodation and business services for start up, small and growing businesses.

### **Scope of Activity**

- Licensing office accommodation on easy in–easy out fully inclusive terms.
- Provision of office services.
- Facilities management.
- Conference and meeting facilities.
- Virtual office services.
- Provision of co-working accommodation through the Tec Hub.

<b>SKILLS &amp; BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	105,160	83,590	83,010	86,210
Service Units	-	-	-	-
Property	139,790	142,200	142,200	142,200
Supplies and Services	15,090	21,970	41,970	21,970
Revenue Expenditure Funded from Capital	9,880	-	-	-
Transport and Plant	100	-	-	-
Administrative Costs	52,880	64,170	64,170	64,170
Admin Apportioned Costs	76,010	43,360	10,830	13,640
Payment To Agencies	210	-	-	-
Capital Financing	89,270	89,270	89,270	89,270
<b>Total Expenditure</b>	<b>488,390</b>	<b>444,560</b>	<b>431,450</b>	<b>417,460</b>
Customer and Client Receipts	936,650	977,440	957,440	977,440
<b>Total Income</b>	<b>936,650</b>	<b>977,440</b>	<b>957,440</b>	<b>977,440</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(448,260)</b>	<b>(532,880)</b>	<b>(525,990)</b>	<b>(559,980)</b>
B03*				

**SKILLS & BUSINESS PORTFOLIO  
EASTLEIGH CHRISTMAS LIGHTING**

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

**Objective**

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

The decorations normally extend to Leigh Road (between the Point and Southampton Road) the Bandstand, High Street and Market Street (between Leigh Road and Wells Place) and Wells Place outside the Swan Centre.

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

<b>SKILLS &amp; BUSINESS PORTFOLIO EASTLEIGH CHRISTMAS LIGHTING</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	120	-	-	-
Property	22,800	22,650	22,650	22,650
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	1,290	-	-	-
Capital Financing	5,250	5,250	5,250	5,250
<b>Total Expenditure</b>	<b>29,460</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
Contributions	23,290	-	-	-
<b>Total Income</b>	<b>23,290</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>6,170</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
Eastleigh	6,170	27,900	27,900	27,900
<b>Total Local Area Committees</b>	<b>6,170</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
B05*				

## **SKILLS & BUSINESS PORTFOLIO COUNCIL TAX**

Relevant Strategic Priority: Prosperous place  
Responsible officer – Camilla Sharp (Ext 8268)

### **Objective**

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

### **Scope of Activity**

The main areas of activity involving in excess of 54,340 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 effective collection of monies due, by the approved methods of payment and in accordance with central government regulations, including court action and further recovery action, where necessary.
- Interpretation and application of Central Government regulations to ensure that bills issued are compliant with those currently in force.
- Debt advice and guidance to debtors.
- Completion of statistical and financial returns as required by internal and external bodies.

<b>SKILLS &amp; BUSINESS PORTFOLIO COUNCIL TAX</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	374,680	113,770	-	-
Supplies and Services	45,930	58,470	53,020	53,020
Transport and Plant	-	50	50	50
Administrative Costs	37,410	47,690	47,690	47,690
Admin Apportioned Costs	121,220	103,580	430,810	439,810
Housing Benefits	-	-	-	-
<b>Total Expenditure</b>	<b>579,240</b>	<b>323,560</b>	<b>531,570</b>	<b>540,570</b>
Government Grants	-	-	-	-
Customer and Client Receipts	207,670	259,000	259,000	259,000
<b>Total Income</b>	<b>207,670</b>	<b>259,000</b>	<b>259,000</b>	<b>259,000</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>371,570</b>	<b>64,560</b>	<b>272,570</b>	<b>281,570</b>

B07\*

## **SKILLS & BUSINESS PORTFOLIO NON DOMESTIC RATES COLLECTION**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Camilla Sharp (Ext 8268)

### **Objective**

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

### **Scope of Activity**

Activities 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)

<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>NON DOMESTIC RATES COLLECTION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	22,950	31,280	-	-
Supplies and Services	6,760	3,240	3,240	3,240
Transport and Plant	420	-	-	-
Administrative Costs	1,610	5,560	5,560	5,560
Admin Apportioned Costs	48,200	61,300	380,740	384,960
<b>Total Expenditure</b>	<b>79,940</b>	<b>101,380</b>	<b>389,540</b>	<b>393,760</b>
Government Grants	241,110	150,000	150,000	150,000
Customer and Client Receipts	14,480	10,900	10,900	10,900
<b>Total Income</b>	<b>255,590</b>	<b>160,900</b>	<b>160,900</b>	<b>160,900</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(175,650)</b>	<b>(59,520)</b>	<b>228,640</b>	<b>232,860</b>

B08\*



## **SKILLS & BUSINESS PORTFOLIO BUSINESS REGULATION**

Relevant Strategic Priority: Prosperous Place and Healthy Community

Responsible Officer – Camilla Sharp (Ext 8268)

### **Objective**

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

### **Scope of Activity**

Activities involved in carrying out this service include:

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

<b>SKILLS &amp; BUSINESS PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BUSINESS REGULATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	23,070	44,680	-	-
Service Units	231,140	-	-	-
Property	-	10	10	10
Supplies and Services	56,850	6,520	6,520	6,520
Transport and Plant	60	-	-	-
Administrative Costs	12,070	2,770	2,770	270
Admin Apportioned Costs	10,530	-	44,680	44,680
<b>Total Expenditure</b>	<b>333,720</b>	<b>53,980</b>	<b>53,980</b>	<b>51,480</b>
Customer and Client Receipts	79,420	55,720	55,720	55,720
<b>Total Income</b>	<b>79,420</b>	<b>55,720</b>	<b>55,720</b>	<b>55,720</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>254,300</b>	<b>(1,740)</b>	<b>(1,740)</b>	<b>(4,240)</b>

B09\*





Environment Portfolio  
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
	2017/18	2018/19	2018/19	2019/20
	£	£	£	£
Sustainability & Climate Change	89,540	58,080	19,260	19,260
Dog Control	90,230	66,660	69,050	74,630
Cemeteries	42,100	32,650	32,650	32,650
Open Spaces Parks & Recreation Grounds	(1,683,860)	779,110	780,110	783,470
Countryside Management	299,130	74,970	168,420	243,590
Tree Works	123,620	113,420	113,420	113,420
Combined Heat & Power	22,830	35,720	135,720	35,720
Renewable Energy Scheme	47,260	(10,630)	(24,580)	(20,370)
Biodiversity	48,510	43,500	6,550	6,550
Countryside Land Management	162,600	242,340	241,380	244,600
Streetcare	887,810	886,720	886,720	886,720
Public Toilets	58,790	45,710	45,710	45,710
Coastal Protection	8,050	8,510	8,510	8,510
Land Drainage	7,780	5,840	5,690	5,260
Streetscene	(268,830)	(290,240)	(300,740)	(172,300)
Environmental Health	206,490	323,540	449,180	458,160
Refuse Collection	2,732,350	2,456,180	2,355,810	2,726,750
Recycling	(169,020)	43,180	(83,310)	(2,370)
Trade Waste Service	(322,460)	(351,530)	(360,040)	(443,400)
Green Garden Waste	(374,530)	(343,840)	(405,120)	(425,790)
<b>Grand Total</b>	<b>2,008,390</b>	<b>4,219,890</b>	<b>4,144,390</b>	<b>4,620,770</b>
E*				

## **ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE**

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

### **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.

<b>ENVIRONMENT PORTFOLIO SUSTAINABILITY &amp; CLIMATE CHANGE</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	37,700	38,820	-	-
Service Units	-	-	-	-
Property	2,620	140	140	140
Supplies and Services	310	6,820	6,820	6,820
Revenue Expenditure Funded from Capital	6,700	-	-	-
Transport and Plant	1,200	710	710	710
Administrative Costs	1,560	11,590	11,590	11,590
Admin Apportioned Costs	32,390	-	-	-
Payment to Agencies	7,650	-	-	-
<b>Total Expenditure</b>	<b>90,130</b>	<b>58,080</b>	<b>19,260</b>	<b>19,260</b>
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	590	-	-	-
<b>Total Income</b>	<b>590</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>89,540</b>	<b>58,080</b>	<b>19,260</b>	<b>19,260</b>
E01*				



## ENVIRONMENT PORTFOLIO DOG CONTROL

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

### **Objective**

To enforce legislation relating to dog fouling, stray dogs, dogs on a lead and dangerous dogs whilst encouraging responsible dog ownership.

### **Scope of Activity**

To provide an effective dog control scheme in the Borough to include:

- The enforcement of legislation relating to the control of dogs, including the Dogs Act 1871, Environmental Protection Act 1990, Dangerous Dogs Act 1991, Control of Dogs Order 1992, Animal Welfare Act 2006 and Environment Act 1995, The Anti-social Behaviour, Crime and Policing Act 2014
- The collection and kennelling of stray dogs.
- The control of nuisance caused by noise from barking dogs.
- The promotion of responsible dog ownership through the use of education and the media.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>DOG CONTROL</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	5,110	-	-	-
Service Units	58,420	-	-	-
Supplies and Services	18,770	19,340	19,340	19,340
Transport and Plant	7,380	7,580	7,560	8,570
Administrative Costs	30	100	100	100
Admin Apportioned Costs	520	40,410	42,820	47,390
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>90,230</b>	<b>67,430</b>	<b>69,820</b>	<b>75,400</b>
Contributions	-	-	-	-
Customer and Client Receipts	-	770	770	770
<b>Total Income</b>	<b>-</b>	<b>770</b>	<b>770</b>	<b>770</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>90,230</b>	<b>66,660</b>	<b>69,050</b>	<b>74,630</b>

E02\*

## ENVIRONMENT PORTFOLIO CEMETERIES

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

### **Objective**

The provision and maintenance of Brookwood, Ramalley and Pine Road cemeteries within the Borough.

### **Scope of Activity**

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CEMETERIES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	-	-	-	-
Service Units	-	-	-	-
Property	164,230	160,460	160,460	160,460
Supplies and Services	2,630	3,310	3,310	3,310
Administrative Costs	-	-	-	-
Admin Apportioned Costs	7,620	-	-	-
Capital Financing	930	920	920	920
<b>Total Expenditure</b>	<b>175,410</b>	<b>164,690</b>	<b>164,690</b>	<b>164,690</b>
Customer and Client Receipts	133,310	132,040	132,040	132,040
<b>Total Income</b>	<b>133,310</b>	<b>132,040</b>	<b>132,040</b>	<b>132,040</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>42,100</b>	<b>32,650</b>	<b>32,650</b>	<b>32,650</b>
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	(19,530)	(23,850)	(23,850)	(23,850)
Eastleigh	59,980	56,170	56,170	56,170
<b>Total Local Area Committees</b>	<b>40,450</b>	<b>32,320</b>	<b>32,320</b>	<b>32,320</b>
E04*				

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

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

**Objective**

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

**Scope of Activity**

This service provides and maintains:

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>OPEN SPACES PARKS &amp; RECREATION GROUNDS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	2,060	-	-	-
Service Units	9,180	-	-	-
Property	853,000	737,760	737,710	737,710
Supplies and Services	3,190	9,380	9,380	9,380
Revenue Expenditure Funded from Capital	57,050	-	-	-
Administrative Costs	10,100	420	420	420
Admin Apportioned Costs	31,370	12,000	13,000	16,360
Payment to Agencies	-	3,970	3,970	3,970
Capital Financing	127,110	85,510	85,510	85,510
<b>Total Expenditure</b>	<b>1,093,060</b>	<b>849,040</b>	<b>849,990</b>	<b>853,350</b>
Government Grants	-	-	-	-
Contributions	2,727,860	-	-	-
Customer and Client Receipts	49,060	69,930	69,880	69,880
<b>Total Income</b>	<b>2,776,920</b>	<b>69,930</b>	<b>69,880</b>	<b>69,880</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(1,683,860)</b>	<b>779,110</b>	<b>780,110</b>	<b>783,470</b>
Bishopstoke/Fair Oak/Horton Heath	123,430	110,430	110,430	110,430
Bursledon/Hamble/Hound	116,190	111,260	111,260	111,260
Chandler's Ford/Hiltingbury	114,390	126,940	126,940	126,940
Eastleigh	249,130	265,850	265,850	265,850
Hedge End/West End/Botley	134,370	127,040	127,040	127,040
<b>Total Local Area Committees</b>	<b>737,510</b>	<b>741,520</b>	<b>741,520</b>	<b>741,520</b>
E05*				

## **ENVIRONMENT PORTFOLIO COUNTRYSIDE MANAGEMENT**

Relevant Strategic Priority: Green Borough

Responsible Officer – Tracey Churcher (Ext 3340)

### **Objectives**

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

### **Scope of Activity**

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

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

Ten smaller sites have been transferred to Town and Parish Councils since 2009, and the Service provides advice and support to Botley Parish Council under a service level agreement.

<b>ENVIRONMENT PORTFOLIO COUNTRYSIDE MANAGEMENT</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	140,780	156,700	199,150	339,320
Service Units	270,840	-	-	-
Property	87,670	62,570	89,680	89,680
Supplies and Services	88,030	74,350	86,150	86,150
Revenue Expenditure Funded from Capital	9,240	-	-	-
Transport and Plant	50	8,130	8,120	8,670
Administrative Costs	8,280	13,670	12,940	14,050
Admin Apportioned Costs	22,490	37,170	5,410	6,820
Payment To Agencies	4,740	4,710	4,710	4,710
Capital Financing	114,390	114,370	114,370	114,370
<b>Total Expenditure</b>	<b>746,510</b>	<b>471,670</b>	<b>520,530</b>	<b>663,770</b>
Government Grants	6,970	2,630	2,630	2,630
Contributions	11,340	-	-	-
Customer and Client Receipts	429,070	394,070	349,480	417,550
<b>Total Income</b>	<b>447,380</b>	<b>396,700</b>	<b>352,110</b>	<b>420,180</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>299,130</b>	<b>74,970</b>	<b>168,420</b>	<b>243,590</b>
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	10	10	10	10
Eastleigh	126,480	40,020	25,570	24,190
Hedge End/West End/Botley	172,630	34,940	174,610	249,590
<b>Total Local Area Committees</b>	<b>299,120</b>	<b>74,970</b>	<b>200,190</b>	<b>273,790</b>
E06*				



## ENVIRONMENT PORTFOLIO TREE WORKS

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

### **Objective**

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

### **Scope of Activity**

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

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

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>TREE WORKS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	5,850	-	-	-
Service Units	-	-	-	-
Property	139,430	113,750	113,750	113,750
Administrative Costs	-	-	-	-
Admin Apportioned Costs	30	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	350	350	350	350
<b>Total Expenditure</b>	<b>145,660</b>	<b>114,100</b>	<b>114,100</b>	<b>114,100</b>
Contributions	2,000	-	-	-
Customer and Client Receipts	20,040	680	680	680
<b>Total Income</b>	<b>22,040</b>	<b>680</b>	<b>680</b>	<b>680</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>123,620</b>	<b>113,420</b>	<b>113,420</b>	<b>113,420</b>
Bishopstoke/Fair Oak/Horton Heath	23,170	19,970	19,970	19,970
Bursledon/Hamble/Hound	9,220	9,010	9,010	9,010
Chandler's Ford/Hiltingbury	21,940	21,010	21,010	21,010
Eastleigh	27,330	26,480	26,480	26,480
Hedge End/West End/Botley	44,940	37,630	37,630	37,630
<b>Total Local Area Committees</b>	<b>126,600</b>	<b>114,100</b>	<b>114,100</b>	<b>114,100</b>
<b>E07*</b>				

## ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER

Relevant Strategic Priority: Green Borough

Responsible Officer – Bret Willers (Ext 8324)

### **Objective**

Eastleigh Borough Council has entered into a 25 year contract with Engie Urban Energy to provide the Council with heat and electricity from a CHP plant located on Fleming Park. The supply of energy commenced on 1<sup>st</sup> February 2007.

### **Scope of Activity**

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

#### **CHP scheme features:**

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

<b>ENVIRONMENT PORTFOLIO COMBINED HEAT &amp; POWER</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Property	257,840	232,790	232,790	232,790
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	12,260	-	-	-
Admin Apportioned Costs	6,710	-	-	-
Capital Financing	5,000	5,000	5,000	5,000
<b>Total Expenditure</b>	<b>281,810</b>	<b>237,790</b>	<b>237,790</b>	<b>237,790</b>
Contributions	-	-	-	-
Customer and Client Receipts	258,980	202,070	102,070	202,070
<b>Total Income</b>	<b>258,980</b>	<b>202,070</b>	<b>102,070</b>	<b>202,070</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>22,830</b>	<b>35,720</b>	<b>135,720</b>	<b>35,720</b>

E08\*

## **ENVIRONMENT PORTFOLIO RENEWABLE ENERGY SCHEME**

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

EBC wants to show leadership in the Climate Change Agenda, both to residents and to other Councils and therefore one of the key objectives for EBC is to reduce carbon emissions or its carbon footprint as part of the measures for tackling climate change.

The initial business case was for investing in Photovoltaic Solutions and a Biomass Boiler. These schemes included both Financial & Strategic elements.

### **Financial**

A return on investment through Feed in Tariffs (FITs) or Renewable Heat Incentive (RHI) Grid sales, future avoided costs and energy consumption reduction across the councils managed estate through energy monitoring and awareness training.

### **Strategic:**

- Showing leadership and supporting external PV projects through knowledge sharing.
- Creation of green energy and sustainable energy.
- Reduction in CO<sub>2</sub> 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 CO<sub>2</sub> emissions.
- To ensure that the premises managers are aware of the technology on site, their responsibilities and how they can impact site use.

### **Scope of activity**

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>RENEWABLE ENERGY SCHEME</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	3,290	-	-	-
Property	70	140	140	140
Supplies and Services	10,810	6,120	6,120	6,120
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	320	420	420	420
Admin Apportioned Costs	84,410	15,000	16,240	20,450
Capital Financing	34,650	34,650	34,650	34,650
<b>Total Expenditure</b>	<b>133,550</b>	<b>56,330</b>	<b>57,570</b>	<b>61,780</b>
Customer and Client Receipts	86,290	66,960	82,150	82,150
<b>Total Income</b>	<b>86,290</b>	<b>66,960</b>	<b>82,150</b>	<b>82,150</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>47,260</b>	<b>(10,630)</b>	<b>(24,580)</b>	<b>(20,370)</b>

E09\*

## ENVIRONMENT PORTFOLIO BIODIVERSITY

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

### **Objective**

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

### **Scope of Activity**

A range of EU and UK legislation places statutory duties on the Council to conserve biodiversity, including the Wildlife & 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.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BIODIVERSITY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	31,210	37,850	-	-
Service Units	9,990	-	-	-
Property	290	-	-	-
Supplies and Services	5,410	4,880	5,780	5,780
Transport and Plant	-	-	-	-
Administrative Costs	200	770	770	770
Admin Apportioned Costs	1,410	-	-	-
<b>Total Expenditure</b>	<b>48,510</b>	<b>43,500</b>	<b>6,550</b>	<b>6,550</b>
Government Grants	-	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>48,510</b>	<b>43,500</b>	<b>6,550</b>	<b>6,550</b>

E10\*



## **ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT**

Relevant Strategic Priority: Corporate Theme  
Responsible Officer – Paul Naylor (Ext 8370)

### **Objectives**

This unit is responsible for maintaining 330 hectares of natural green space across a total of 24 sites, the main focus of the team is on land management including nature conservation across all sites.

The aim is:

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

### **Scope of Activity**

Itchen Valley Country Park comprising 175 hectares with approx. 150,000 annual visitors

Lakeside Country Park comprising 25 hectares with another 150,000 annual visitors

The unit accesses where possible specific external funding streams to assist with meeting the objectives outlined above, an example of current external funding is listed for information

Grant BPS - Basic Payment Scheme - The scheme is related to EU funding therefore it will be reviewed over the next 12 months and will be subject to change.

Grants HLS - Higher Level Stewardship scheme- Income from three higher level stewardship schemes (HLS) that run until 2019/20 for the following sites

IVCP

Hamble Common, and

6 sites under the 'Moorgreen ' scheme at Moorgreen Meadows, Lakeside, Hocombe, Cuckoo Bushes, Ramalley and Ashtrim.

Environment Stewardship (Higher Tier) for woodland only. The council is required to maintain the woodland area in accordance with the management plan, there is no additional resource requirement for these works.

<b>ENVIRONMENT PORTFOLIO COUNTRYSIDE LAND MANAGEMENT</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	6,790	32,120	31,890	34,420
Service Units	98,360	-	-	-
Property	64,990	99,500	86,710	87,200
Supplies and Services	14,550	11,410	11,220	11,220
Revenue Expenditure Funded from Capital	2,120	-	-	-
Transport and Plant	-	6,500	6,460	8,090
Administrative Costs	-	150	150	150
Admin Apportioned Costs	4,750	100,760	100,070	99,130
Payment to Agencies	5,920	5,620	5,620	5,620
Capital Financing	10,900	10,890	10,890	10,890
<b>Total Expenditure</b>	<b>208,380</b>	<b>266,950</b>	<b>253,010</b>	<b>256,720</b>
Government Grants	14,970	14,050	1,070	1,560
Contributions	12,290	-	-	-
Customer and Client Receipts	18,520	10,560	10,560	10,560
<b>Total Income</b>	<b>45,780</b>	<b>24,610</b>	<b>11,630</b>	<b>12,120</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>162,600</b>	<b>242,340</b>	<b>241,380</b>	<b>244,600</b>
Bishopstoke/Fair Oak/Horton Heath	4,700	3,550	3,550	3,550
Bursledon/Hamble/Hound	53,060	18,820	18,820	18,820
Chandler's Ford/Hiltingbury	21,240	26,730	26,730	26,730
Eastleigh	49,200	88,150	87,920	90,450
Hedge End/West End/Botley	21,580	99,000	99,000	99,000
<b>Total Local Area Committees</b>	<b>149,780</b>	<b>236,250</b>	<b>236,020</b>	<b>238,550</b>
E12*				

## ENVIRONMENT PORTFOLIO STREETCARE

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

### **Objective**

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

To provide a graffiti removal service within the Borough.

### **Scope of Activity**

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

<b>ENVIRONMENT PORTFOLIO STREETCARE</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Property	881,010	881,100	881,100	881,100
Transport and Plant	1,170	-	-	-
Capital Financing	5,630	5,620	5,620	5,620
<b>Total Expenditure</b>	<b>887,810</b>	<b>886,720</b>	<b>886,720</b>	<b>886,720</b>
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>887,810</b>	<b>886,720</b>	<b>886,720</b>	<b>886,720</b>
Bishopstoke/Fair Oak/Horton Heath	111,400	111,400	111,400	111,400
Bursledon/Hamble/Hound	108,230	108,230	108,230	108,230
Chandler's Ford/Hiltingbury	101,770	101,770	101,770	101,770
Eastleigh	347,590	347,590	347,590	347,590
Hedge End/West End/Botley	182,010	182,010	182,010	182,010
<b>Total Local Area Committees</b>	<b>851,000</b>	<b>851,000</b>	<b>851,000</b>	<b>851,000</b>

E13\*

## **ENVIRONMENT PORTFOLIO PUBLIC TOILETS**

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

### **Objective**

To provide, maintain and cleanse public toilets.

### **Scope of Activity**

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PUBLIC TOILETS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	55,890	42,900	42,900	42,900
Supplies and Services	-	-	-	-
Admin Apportioned Costs	40	-	-	-
Capital Financing	2,960	2,960	2,960	2,960
<b>Total Expenditure</b>	<b>58,890</b>	<b>45,860</b>	<b>45,860</b>	<b>45,860</b>
Customer and Client Receipts	100	150	150	150
<b>Total Income</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>58,790</b>	<b>45,710</b>	<b>45,710</b>	<b>45,710</b>
Chandler's Ford/Hiltingbury	10,670	1,650	1,650	1,650
Eastleigh	48,210	44,210	44,210	44,210
<b>Total Local Area Committees</b>	<b>58,880</b>	<b>45,860</b>	<b>45,860</b>	<b>45,860</b>

E14\*

## ENVIRONMENT PORTFOLIO COASTAL PROTECTION

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

### **Objective**

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

### **Scope of Activity**

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

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

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>COASTAL PROTECTION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	240	-	-	-
Property	-	-	-	-
Supplies and Services	600	1,000	1,000	1,000
Revenue Expenditure Funded from Capital	19,140	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	7,210	7,510	7,510	7,510
<b>Total Expenditure</b>	<b>27,190</b>	<b>8,510</b>	<b>8,510</b>	<b>8,510</b>
Contributions	19,140	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>19,140</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>8,050</b>	<b>8,510</b>	<b>8,510</b>	<b>8,510</b>
Bursledon/Hamble/Hound	8,050	-	8,510	8,510
<b>Total Local Area Committees</b>	<b>8,050</b>	<b>-</b>	<b>8,510</b>	<b>8,510</b>
E15*				



## ENVIRONMENT PORTFOLIO LAND DRAINAGE

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

### **Objective**

To provide a service on ordinary watercourse maintenance and improvement under the terms of the Flood & Water Management Act 2010.

### **Scope of Activity**

Activities undertaken on this service include:

- Providing advice and ensuring watercourses are free flowing and do not cause flooding in accordance with the statutory responsibilities of the Land Drainage Act 1991.
- The improvement and clearance of certain watercourses and culverts in accordance with approved criteria and within the limits of funds available.

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LAND DRAINAGE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	120	-	-	-
Property	-	-	-	-
Admin Apportioned Costs	6,500	4,680	4,530	4,100
Administrative Costs	-	-	-	-
Capital Financing	1,160	1,160	1,160	1,160
<b>Total Expenditure</b>	<b>7,780</b>	<b>5,840</b>	<b>5,690</b>	<b>5,260</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>7,780</b>	<b>5,840</b>	<b>5,690</b>	<b>5,260</b>

E16\*

## ENVIRONMENT PORTFOLIO STREETSCENE

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

<b>ENVIRONMENT PORTFOLIO STREETSCENE</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	1,503,410	1,472,690	1,462,190	1,591,470
Service Units	161,700	-	-	-
Property	132,280	163,240	163,240	163,240
Supplies and Services	185,220	145,080	145,080	145,080
Transport and Plant	532,690	453,930	453,930	453,930
Administrative Costs	6,040	9,980	9,980	9,140
Admin Apportioned Costs	177,570	166,280	166,280	166,280
Payment To Agencies	-	-	-	-
Capital Financing	130	130	130	130
<b>Total Expenditure</b>	<b>2,699,040</b>	<b>2,411,330</b>	<b>2,400,830</b>	<b>2,529,270</b>
Government Grants	-	20,000	20,000	20,000
Contributions	3,930	-	-	-
Customer and Client Receipts	2,963,940	2,681,570	2,681,570	2,681,570
<b>Total Income</b>	<b>2,967,870</b>	<b>2,701,570</b>	<b>2,701,570</b>	<b>2,701,570</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(268,830)</b>	<b>(290,240)</b>	<b>(300,740)</b>	<b>(172,300)</b>
E17*				

## **ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH**

### Relevant Strategic Priority: Supports All

Responsible officer – Bret Willers (Ext 8324) unless where otherwise stated

### **Objective**

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

### **Scope of Activity**

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

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

<b>ENVIRONMENT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	57,550	204,040	-	-
Service Units	133,000	-	-	-
Property	120	-	-	-
Supplies and Services	1,060	7,630	7,630	7,630
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	1,500	1,500	1,500
Administrative Costs	3,990	10	10	10
Admin Apportioned Costs	19,320	115,550	445,230	454,210
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>215,040</b>	<b>328,730</b>	<b>454,370</b>	<b>463,350</b>
Contributions	-	-	-	-
Customer and Client Receipts	8,550	5,190	5,190	5,190
<b>Total Income</b>	<b>8,550</b>	<b>5,190</b>	<b>5,190</b>	<b>5,190</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>206,490</b>	<b>323,540</b>	<b>449,180</b>	<b>458,160</b>

E18\*

## **ENVIRONMENT PORTFOLIO REFUSE COLLECTION**

Relevant Strategic Priority: A Green Borough

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

- The collection of waste from domestic premises.
- To promote recycling initiatives and work towards government targets on the recycling of materials.
- Development and implementation of new recycling activities.
- Work within the county-wide Project Integra partnership to promote recycling and waste minimisation.
- Highlight the importance of recycling and litter prevention in an educational way. To include talks to targeted groups and advice to customers who contact the Council.

### **Scope of Activity**

The following activities are based on the specification for the waste collection service contract.

- The collection and disposal of domestic waste from households including kitchen waste.
- The collection and disposal of bulky household waste.
- The collection and disposal of grades 1 and 2 healthcare waste.
- The provision of sacks to households.
- Maintenance of the wheeled bin and refuse collection scheme.
- Provide advice and guidance on recycling activities co-ordinating the Council's liaison with Project Integra, including implementing research findings. Co-ordinate the recycling activities within Council owned, or occupied buildings, including paper, cardboard, cans and bottles.
- Work with community groups and schools to increase awareness of recycling/waste minimisation schemes.

<b>ENVIRONMENT PORTFOLIO REFUSE COLLECTION</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	1,587,850	1,405,010	1,470,190	1,731,630
Service Units	270,470	-	-	-
Property	25,680	54,230	54,230	54,230
Supplies and Services	82,400	35,470	35,470	35,470
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	660,710	667,910	550,910	634,370
Administrative Costs	5,160	2,870	2,870	2,870
Admin Apportioned Costs	142,540	251,010	202,460	228,500
Payment to Agencies	-	-	-	-
Capital Financing	100,610	100,610	100,610	100,610
<b>Total Expenditure</b>	<b>2,875,420</b>	<b>2,517,110</b>	<b>2,416,740</b>	<b>2,787,680</b>
Contributions	73,580	47,000	47,000	47,000
Customer and Client Receipts	69,490	13,930	13,930	13,930
<b>Total Income</b>	<b>143,070</b>	<b>60,930</b>	<b>60,930</b>	<b>60,930</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>2,732,350</b>	<b>2,456,180</b>	<b>2,355,810</b>	<b>2,726,750</b>
E30*				



## ENVIRONMENT PORTFOLIO RECYCLING

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

### **Objective**

- To promote recycling initiatives and work towards Government targets on recycling of materials.
- Develop and implement new recycling activities.
- Work within the county-wide Project Integra partnership to ensure recycling remains a high profile activity.
- Highlight the importance of recycling and litter prevention in an educational way. To include talks to targeted groups and advice to customers who contact the Council.

### **Scope of Activity**

The following activities form the key aspects of the recycling service.

- Kerbside collection of glass and batteries from residential properties.
- The collection and disposal of glass, textiles, cans and paper from recycling banks.
- Ensure the collection sites and containers are utilised to their optimum, and work towards recycling targets. This includes changes to policies and collection methods.

<b>ENVIRONMENT PORTFOLIO RECYCLING</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	156,490	235,130	233,450	216,480
Service Units	27,590	-	-	-
Property	-	3,070	3,070	3,070
Supplies and Services	21,100	36,860	36,860	36,860
Revenue Expenditure Funded from Capital	580	-	-	-
Transport and Plant	117,240	105,790	105,470	125,120
Administrative Costs	110	16,000	16,000	16,000
Admin Apportioned Costs	11,980	2,540	2,050	2,310
Payment to Agencies	-	45,000	45,000	45,000
Capital Financing	7,860	7,860	7,860	7,860
<b>Total Expenditure</b>	<b>342,950</b>	<b>452,250</b>	<b>449,760</b>	<b>452,700</b>
Contributions	328,940	220,520	220,520	220,520
Customer and Client Receipts	183,030	188,550	312,550	234,550
<b>Total Income</b>	<b>511,970</b>	<b>409,070</b>	<b>533,070</b>	<b>455,070</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(169,020)</b>	<b>43,180</b>	<b>(83,310)</b>	<b>(2,370)</b>
E31*				

**ENVIRONMENT PORTFOLIO  
TRADE WASTE SERVICE**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Paul Naylor (Ext 8370)

**Objective**

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

**Scope of Activity**

The following activities are offered to commercial businesses on a chargeable basis:

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

<b>ENVIRONMENT PORTFOLIO TRADE WASTE SERVICE</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	126,700	130,790	129,840	39,910
Service Units	39,030	-	-	-
Property	312,390	297,400	297,400	297,400
Supplies and Services	15,000	5,420	5,420	5,420
Transport and Plant	47,660	47,000	46,960	49,510
Administrative Costs	2,330	30	30	30
Admin Apportioned Costs	29,150	38,920	31,400	35,420
Capital Financing	12,820	12,820	12,820	12,820
<b>Total Expenditure</b>	<b>585,080</b>	<b>532,380</b>	<b>523,870</b>	<b>440,510</b>
Contributions	-	-	-	-
Customer and Client Receipts	907,540	883,910	883,910	883,910
<b>Total Income</b>	<b>907,540</b>	<b>883,910</b>	<b>883,910</b>	<b>883,910</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(322,460)</b>	<b>(351,530)</b>	<b>(360,040)</b>	<b>(443,400)</b>

E32\*

**ENVIRONMENT PORTFOLIO  
GREEN GARDEN WASTE**

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

**Objective**

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

**Scope of Activity**

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

<b>ENVIRONMENT PORTFOLIO GREEN GARDEN WASTE</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	128,960	154,010	152,910	105,670
Service Units	40,280	-	-	-
Supplies and Services	310	(3,260)	1,420	15,420
Transport and Plant	91,170	103,580	103,380	115,890
Administrative Costs	9,380	1,610	1,610	1,610
Admin Apportioned Costs	22,730	41,290	33,310	37,590
Capital Financing	8,840	8,840	8,840	8,840
<b>Total Expenditure</b>	<b>301,670</b>	<b>306,070</b>	<b>301,470</b>	<b>285,020</b>
Customer and Client Receipts	676,200	649,910	706,590	710,810
<b>Total Income</b>	<b>676,200</b>	<b>649,910</b>	<b>706,590</b>	<b>710,810</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(374,530)</b>	<b>(343,840)</b>	<b>(405,120)</b>	<b>(425,790)</b>

E33\*

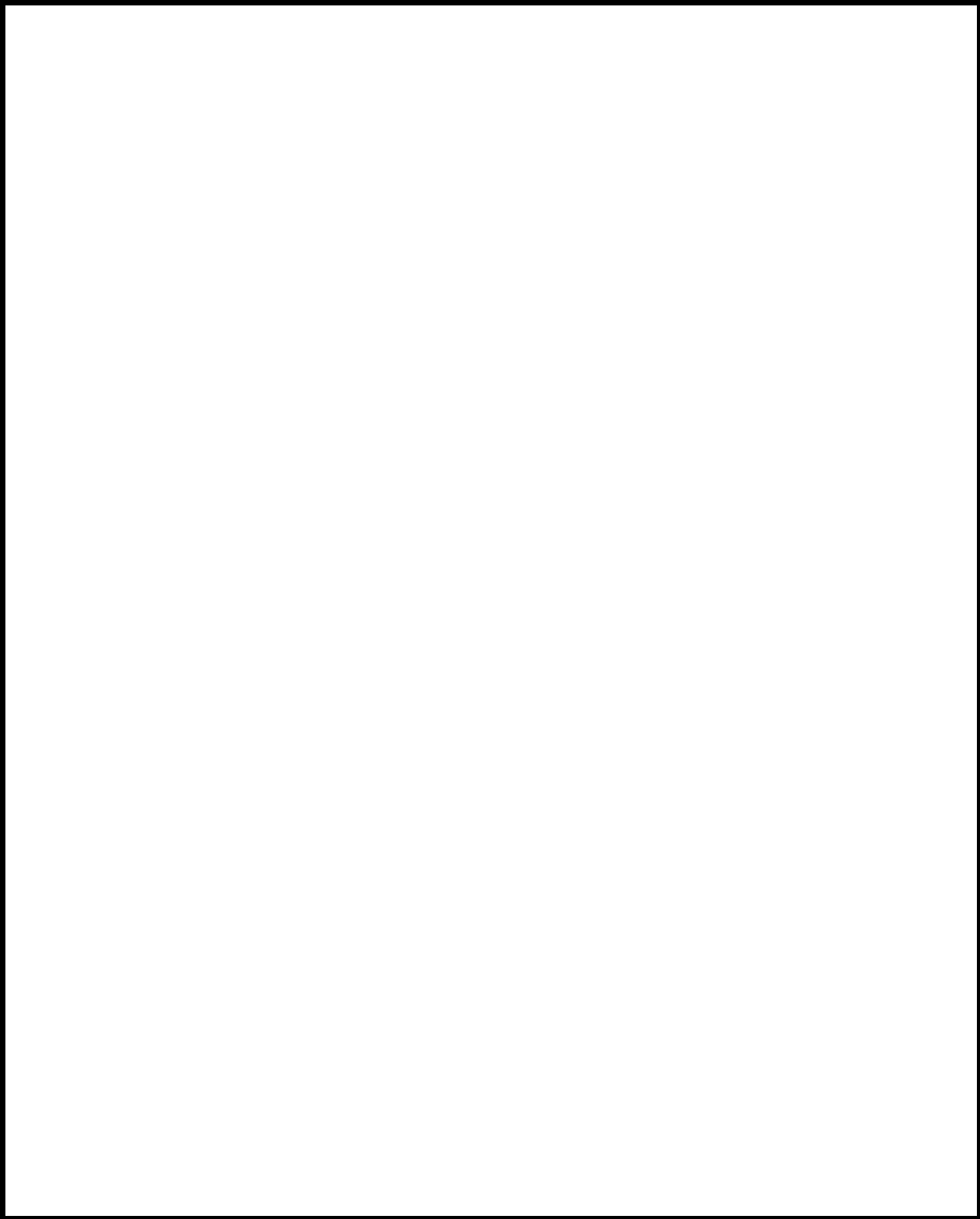




**Transport Portfolio**  
Revenue & Capital Budget Book







<b>TRANSPORT PORTFOLIO</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Highways Agency Services	40,360	28,390	117,980	(10,880)
Borough Council Services Highways Non Agency	98,750	72,610	85,950	66,540
Borough Council Services Transport Policy	489,840	499,820	440,870	428,410
Borough Lighting - Non Agency	28,680	31,440	31,440	31,440
Abandoned Vehicles	6,490	38,690	41,130	45,560
Hackney Carriages & Private Hire Vehicles	8,700	(42,920)	(42,920)	(42,920)
Car Parks	(1,313,370)	(1,339,350)	(1,233,390)	(1,316,850)
Technical Services	168,590	37,670	51,250	(72,090)
Decriminalised Parking	95,720	(274,470)	(220,310)	(244,900)
Pollution Control	166,700	(220)	(220)	(220)
<b>Grand Total</b>	<b>(209,540)</b>	<b>(948,340)</b>	<b>(728,220)</b>	<b>(1,115,910)</b>

T\*

**TRANSPORT PORTFOLIO  
HIGHWAYS AGENCY SERVICES**

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

**Objective**

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

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

**Scope of Activity**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HIGHWAYS AGENCY SERVICES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	19,020	-	-	-
Service Units	1,950	-	-	-
Property	209,480	500,930	600,930	200,930
Supplies and Services	(8,140)	4,000	4,000	4,000
Administrative Costs	2,030	4,770	4,770	4,770
Admin Apportioned Costs	97,890	73,340	62,930	34,070
<b>Total Expenditure</b>	<b>322,230</b>	<b>583,040</b>	<b>672,630</b>	<b>243,770</b>
Contributions	-	-	-	-
Customer and Client Receipts	281,870	554,650	554,650	254,650
<b>Total Income</b>	<b>281,870</b>	<b>554,650</b>	<b>554,650</b>	<b>254,650</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>40,360</b>	<b>28,390</b>	<b>117,980</b>	<b>(10,880)</b>

T02\*

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Bret Willers (Ext 8324)

**Objective**

- To provide an out of office call-out service and enhanced town centre maintenance regime.
- To allow for dealing with public footpath diversion orders and improvements.
- To oversee the implementation of disabled parking bays
- To close roads for charity events, processions and to facilitate utility work on the highway.
- To facilitate activities on the highway which enable special events.
- To co-ordinate the process for the naming and numbering of streets in the Borough.

**Scope of Activity**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BOROUGH COUNCIL SERVICES HIGHWAYS NON AGENCY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	24,800	12,410	12,330	12,330
Property	27,970	35,370	50,370	35,370
Supplies and Services	(990)	400	400	400
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	5,220	12,950	12,950	12,950
Admin Apportioned Costs	54,480	25,560	23,980	19,570
Capital Financing	3,350	3,330	3,330	3,330
<b>Total Expenditure</b>	<b>114,830</b>	<b>90,020</b>	<b>103,360</b>	<b>83,950</b>
Contributions	200	-	-	-
Customer and Client Receipts	15,880	17,410	17,410	17,410
<b>Total Income</b>	<b>16,080</b>	<b>17,410</b>	<b>17,410</b>	<b>17,410</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>98,750</b>	<b>72,610</b>	<b>85,950</b>	<b>66,540</b>
Bishopstoke/Fair Oak/Horton Heath	3,420	4,040	4,040	4,040
Bursledon/Hamble/Hound	3,130	3,220	3,220	3,220
Chandler's Ford/Hiltingbury	2,620	3,630	3,630	3,630
Eastleigh	4,580	2,030	2,030	2,030
Hedge End/West End/Botley	4,470	2,970	2,970	2,970
<b>Total Local Area Committees</b>	<b>18,220</b>	<b>15,890</b>	<b>15,890</b>	<b>15,890</b>
<b>T03*</b>				

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

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

**Objective**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BOROUGH COUNCIL SERVICES TRANSPORT</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
<b>POLICY</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	81,950	-	-	-
Service Units	-	-	-	-
Property	25,230	35,850	35,850	35,850
Supplies and Services	6,910	9,460	9,460	9,460
Revenue Expenditure Funded from Capital	6,110	-	-	-
Transport and Plant	117,190	30,160	30,160	30,160
Administrative Costs	6,070	10,750	10,750	10,750
Admin Apportioned Costs	176,110	169,580	150,630	98,170
Payment To Agencies	85,400	270,060	230,060	270,060
Capital Financing	1,280	1,270	1,270	1,270
<b>Total Expenditure</b>	<b>506,250</b>	<b>527,130</b>	<b>468,180</b>	<b>455,720</b>
Contributions	9,940	-	-	-
Customer and Client Receipts	6,470	27,310	27,310	27,310
<b>Total Income</b>	<b>16,410</b>	<b>27,310</b>	<b>27,310</b>	<b>27,310</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>489,840</b>	<b>499,820</b>	<b>440,870</b>	<b>428,410</b>
Bishopstoke/Fair Oak/Horton Heath	10,840	10,700	10,700	10,700
Bursledon/Hamble/Hound	12,230	13,770	13,770	13,770
Chandler's Ford/Hiltingbury	7,930	9,970	9,970	9,970
Eastleigh	10,240	11,880	11,880	11,880
Hedge End/West End/Botley	16,810	20,430	20,430	20,430
<b>Total Local Area Committees</b>	<b>58,050</b>	<b>66,750</b>	<b>66,750</b>	<b>66,750</b>
T04*				



**TRANSPORT PORTFOLIO  
BOROUGH LIGHTING – NON AGENCY**

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

**Objective**

To maintain and improve areas of footway lighting currently the responsibility of the Council. To seek adoption of improved lighting meeting highways standards, following which it would become the responsibility of the Highways Authority. To provide new lighting where none exists at present, upon request and subject to the availability of funding. To improve community safety.

**Scope of Activity**

- This service covers the maintenance and repair of existing lighting and improvements within the limits of funds available. Street lighting brought up to adoptable standard is accepted by the County Council for future maintenance purposes
- Where appropriate, decorative lighting columns are erected the increased cost of which falls upon this authority as amenity lighting.
- New lighting is provided in public areas susceptible to safety and personal security problems as part of the community safety initiative.
- The County Council has contracted the transfer of its highways lighting stock to the private sector under a PFI initiative which includes maintenance and improvement of the Borough's lighting over a 25 year period.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>BOROUGH LIGHTING - NON AGENCY</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Property	24,410	30,340	30,340	30,340
Admin Apportioned Costs	4,270	1,100	1,100	1,100
<b>Total Expenditure</b>	<b>28,680</b>	<b>31,440</b>	<b>31,440</b>	<b>31,440</b>
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>28,680</b>	<b>31,440</b>	<b>31,440</b>	<b>31,440</b>
Bishopstoke/Fair Oak/Horton Heath	1,760	1,510	1,510	1,510
Bursledon/Hamble/Hound	9,130	13,490	13,490	13,490
Chandler's Ford/Hiltingbury	1,320	440	440	440
Eastleigh	4,830	6,000	6,000	6,000
Hedge End/West End/Botley	8,870	10,000	10,000	10,000
<b>Total Local Area Committees</b>	<b>25,910</b>	<b>31,440</b>	<b>31,440</b>	<b>31,440</b>

T08\*

## **TRANSPORT PORTFOLIO ABANDONED VEHICLES**

Relevant Strategic Priority: Green Borough/Healthy Community

Responsible Officer – Rob Saunders (Ext 3818)

### **Objective**

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

### **Scope of Activities**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ABANDONED VEHICLES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,220	-	-	-
Service Units	3,850	-	-	-
Property	-	-	-	-
Supplies and Services	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	39,160	41,600	46,030
Payment To Agencies	1,550	500	500	500
<b>Total Expenditure</b>	<b>6,620</b>	<b>39,660</b>	<b>42,100</b>	<b>46,530</b>
Customer and Client Receipts	130	970	970	970
<b>Total Income</b>	<b>130</b>	<b>970</b>	<b>970</b>	<b>970</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>6,490</b>	<b>38,690</b>	<b>41,130</b>	<b>45,560</b>

T10\*

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

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

**Objective**

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

**Scope of Activity**

Activities undertaken on this service include:

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HACKNEY CARRIAGES &amp; PRIVATE HIRE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
<b>VEHICLES</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	7,550	1,020	1,020	1,020
Service Units	12,240	-	-	-
Supplies and Services	840	10,160	10,160	10,160
Transport and Plant	11,590	15,600	15,600	15,600
Administrative Costs	2,090	3,090	3,090	3,090
Admin Apportioned Costs	52,900	-	-	-
Payment to Agencies	124,790	112,940	112,940	112,940
<b>Total Expenditure</b>	<b>212,000</b>	<b>142,810</b>	<b>142,810</b>	<b>142,810</b>
Customer and Client Receipts	203,300	185,730	185,730	185,730
<b>Total Income</b>	<b>203,300</b>	<b>185,730</b>	<b>185,730</b>	<b>185,730</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>8,700</b>	<b>(42,920)</b>	<b>(42,920)</b>	<b>(42,920)</b>

T12\*

## TRANSPORT PORTFOLIO CAR PARKS

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

### **Objective**

To provide off-street parking facilities for motor vehicles.

### **Scope of Activity**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CAR PARKS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	14,850	-	-	-
Service Units	250,500	(330)	(330)	(330)
Property	525,290	549,210	549,210	549,210
Supplies and Services	32,760	34,550	31,360	31,360
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	7,420	12,830	12,830	12,830
Admin Apportioned Costs	9,180	146,580	155,730	172,270
Payment To Agencies	116,460	122,390	122,390	122,390
Capital Financing	187,200	187,180	187,180	187,180
<b>Total Expenditure</b>	<b>1,143,660</b>	<b>1,052,410</b>	<b>1,058,370</b>	<b>1,074,910</b>
Contributions	-	-	-	-
Customer and Client Receipts	2,457,030	2,391,760	2,291,760	2,391,760
<b>Total Income</b>	<b>2,457,030</b>	<b>2,391,760</b>	<b>2,291,760</b>	<b>2,391,760</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(1,313,370)</b>	<b>(1,339,350)</b>	<b>(1,233,390)</b>	<b>(1,316,850)</b>
Bursledon/Hamble/Hound	(5,960)	(9,170)	(9,170)	(9,170)
Chandler's Ford/Hiltingbury	3,160	3,750	3,750	3,750
Eastleigh	(1,187,170)	(1,353,780)	(1,353,780)	(1,353,780)
Hedge End/West End/Botley	(49,600)	(16,560)	(16,560)	(16,560)
<b>Total Local Area Committees</b>	<b>(1,239,570)</b>	<b>(1,375,760)</b>	<b>(1,375,760)</b>	<b>(1,375,760)</b>
T15*				



## **TRANSPORT PORTFOLIO TECHNICAL SERVICES**

Relevant Strategic Priority: A Prosperous Place  
Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

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

### **Scope of Activity**

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

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>TECHNICAL SERVICES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	164,570	199,550	198,130	94,350
Service Units	360,590	284,330	284,330	284,330
Property	86,490	-	-	-
Supplies and Services	435,310	458,070	458,070	458,070
Transport and Plant	507,220	374,640	389,740	391,320
Administrative Costs	1,870	5,210	5,210	5,100
Admin Apportioned Costs	9,830	660	560	600
Capital Financing	249,090	237,740	237,740	237,740
<b>Total Expenditure</b>	<b>1,814,970</b>	<b>1,560,200</b>	<b>1,573,780</b>	<b>1,471,510</b>
Contributions	-	-	-	-
Customer and Client Receipts	1,646,380	1,522,530	1,522,530	1,543,600
<b>Total Income</b>	<b>1,646,380</b>	<b>1,522,530</b>	<b>1,522,530</b>	<b>1,543,600</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>168,590</b>	<b>37,670</b>	<b>51,250</b>	<b>(72,090)</b>
T16*				

## **TRANSPORT PORTFOLIO DECRIMINALISED PARKING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Rob Saunders (Ext 3818)

### **Objective**

To enforce on and off street parking restrictions, initially under the Road Traffic Act 1991, from the 1<sup>st</sup> from October 2004 and the Traffic Management Act 2004 from the 31<sup>st</sup> March 2008.

### **Scope of Activity**

- The Council has the powers to enforce on and off street parking contraventions under the Traffic Management Act 2004 covering the whole of the Borough, with due regard to the Road Traffic Regulation Act 1984 where appropriate.
- These powers mean that a team of council civil enforcement officers patrol the streets and car parks to enforce parking restrictions, helping to keep traffic moving and making the roads safer.

<b>TRANSPORT PORTFOLIO DECRIMINALISED PARKING</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	38,230	-	-	-
Service Units	437,690	-	-	-
Property	23,110	8,480	8,480	8,480
Supplies and Services	24,600	44,790	44,790	44,790
Administrative Costs	4,570	13,270	13,270	13,270
Admin Apportioned Costs	67,290	146,860	156,020	176,430
Payment To Agencies	-	800	800	800
Capital Financing	9,670	9,680	9,680	9,680
<b>Total Expenditure</b>	<b>605,160</b>	<b>223,880</b>	<b>233,040</b>	<b>253,450</b>
Customer and Client Receipts	509,440	498,350	453,350	498,350
<b>Total Income</b>	<b>509,440</b>	<b>498,350</b>	<b>453,350</b>	<b>498,350</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>95,720</b>	<b>(274,470)</b>	<b>(220,310)</b>	<b>(244,900)</b>
Bishopstoke/Fair Oak/Horton Heath	41,010	(4,650)	(4,650)	(4,650)
Bursledon/Hamble/Hound	87,010	(9,290)	(9,290)	(9,290)
Chandler's Ford/Hiltingbury	40,910	(4,650)	(4,650)	(4,650)
Eastleigh	(152,030)	(243,460)	(243,460)	(243,460)
Hedge End/West End/Botley	81,830	(12,420)	(12,420)	(12,420)
<b>Total Local Area Committees</b>	<b>98,730</b>	<b>(274,470)</b>	<b>(274,470)</b>	<b>(274,470)</b>
<b>T18*</b>				

## **ENVIRONMENT PORTFOLIO POLLUTION CONTROL**

### Relevant Strategic Priority:

Responsible Officer – Bret Willers (Ext 8324)

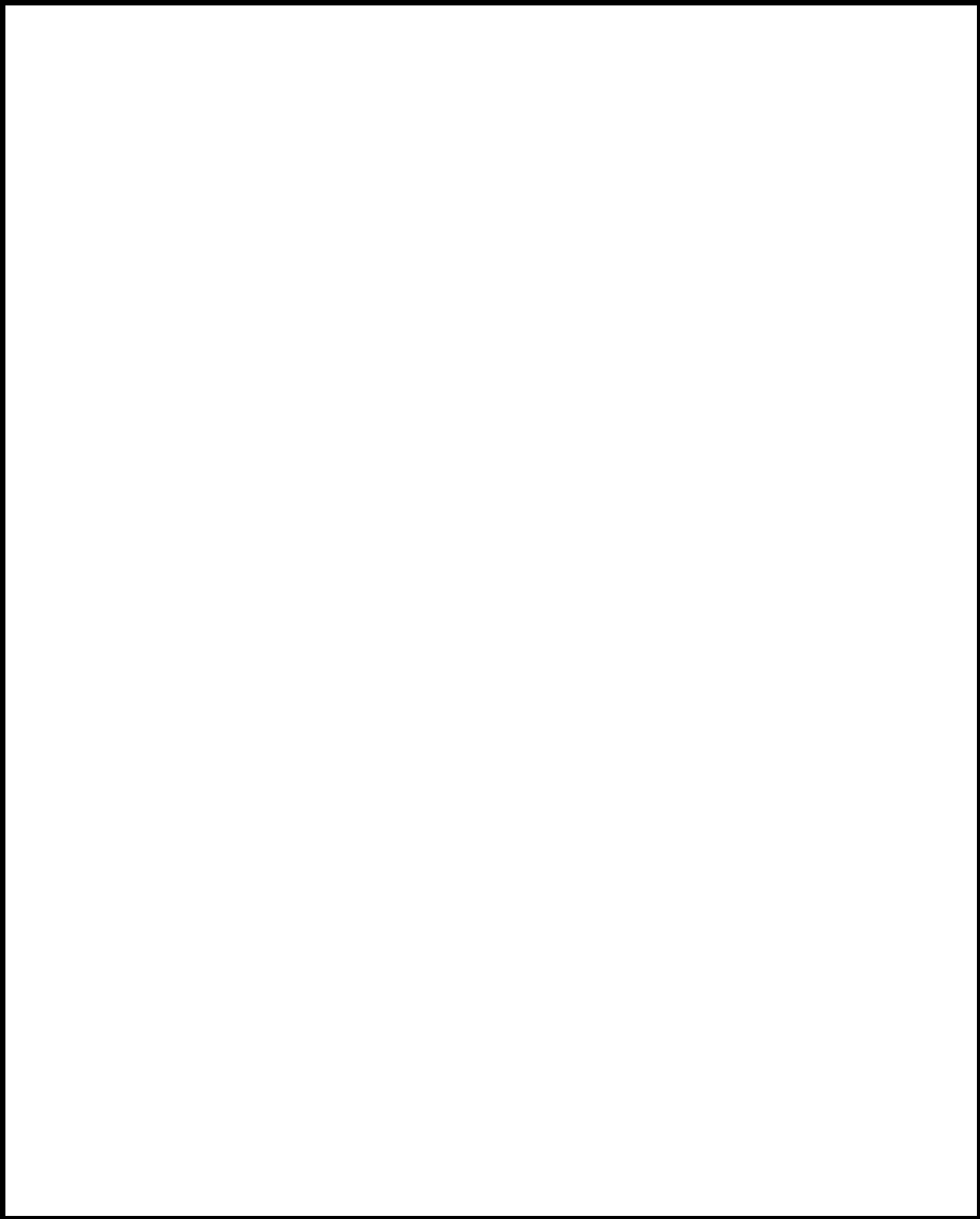
### **Objective**

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.

<b>TRANSPORT PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>POLLUTION CONTROL</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	13,270	-	-	-
Service Units	142,430	-	-	-
Property	30	740	740	740
Supplies and Services	23,460	17,110	17,110	17,110
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,520	50	50	50
Admin Apportioned Costs	50	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>180,760</b>	<b>17,900</b>	<b>17,900</b>	<b>17,900</b>
Contributions	-	-	-	-
Customer and Client Receipts	14,060	18,120	18,120	18,120
<b>Total Income</b>	<b>14,060</b>	<b>18,120</b>	<b>18,120</b>	<b>18,120</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>166,700</b>	<b>(220)</b>	<b>(220)</b>	<b>(220)</b>
T19*				

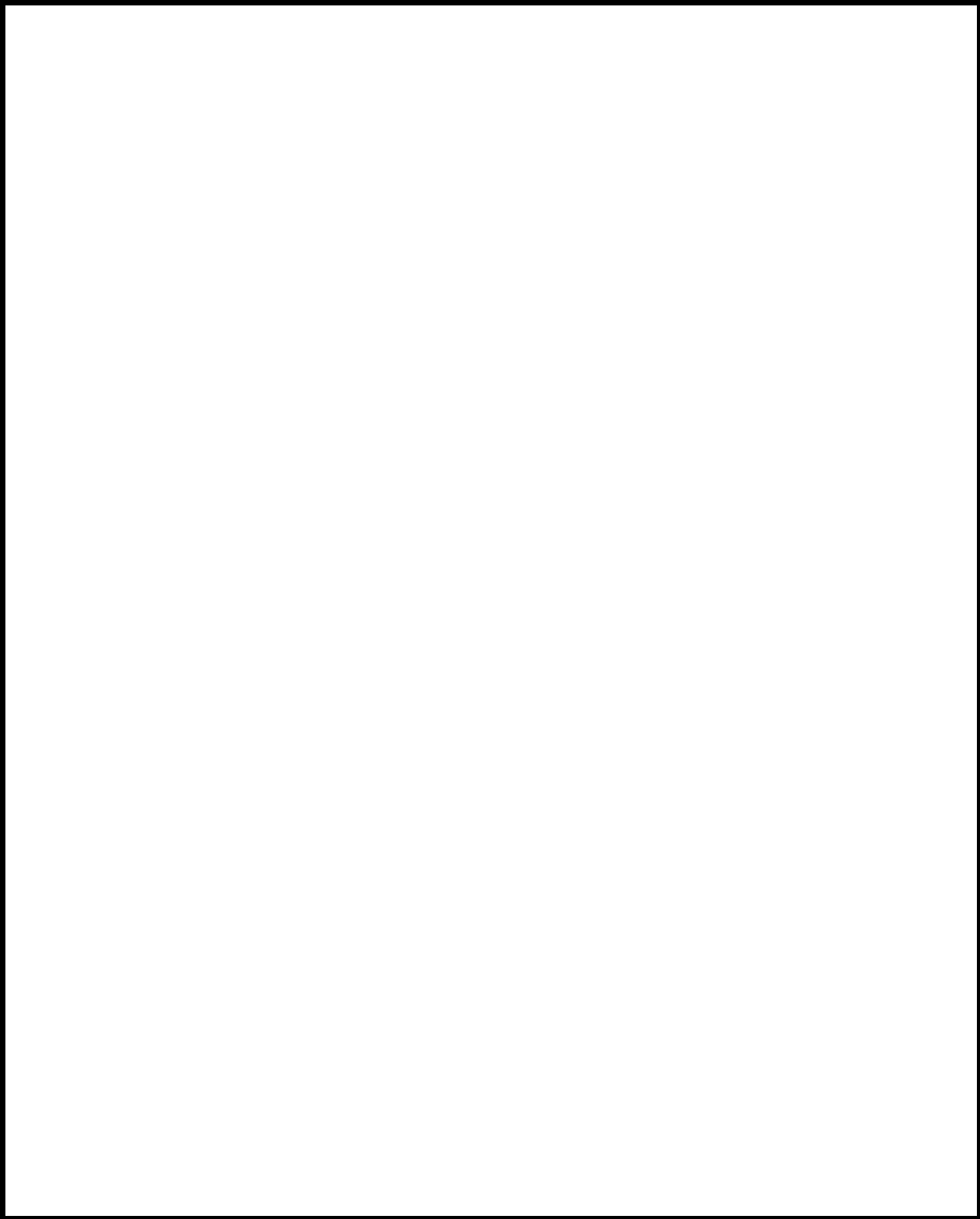




**Health Portfolio**  
Revenue & Capital Budget Book







HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
	2017/18	2018/19	2018/19	2019/20
	£	£	£	£
CCTV	188,890	144,250	144,180	143,980
Safety & Resilience	189,290	97,500	128,280	49,650
Health & Wellbeing	695,160	568,700	748,010	674,040
Places Leisure Eastleigh	21,620	(543,430)	(543,240)	(551,430)
Playing Fields	201,000	134,880	134,880	134,880
Allotments	60,760	26,890	26,890	26,890
Licensing Act 2003/Gambling Act 2005	20,920	28,920	21,920	21,420
Arts & Culture	940,620	456,690	946,660	730,650
<b>Grand Total</b>	<b>2,318,260</b>	<b>914,400</b>	<b>1,607,580</b>	<b>1,230,080</b>

H\*

## HEALTH PORTFOLIO CCTV

Relevant Strategic Priority: Supports All  
Responsible Officer – Bret Willers (Ext 8324)

### **Objective**

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

### **Scope of Activity**

The Eastleigh CCTV system involves the monitoring of 133 cameras and 7 help points which cover the retail sections, bus station, park, railway station, car parks and backways of the town centre. The system is also linked with existing cameras at the Mitchell Road multi storey car park. The Hedge End CCTV system involves the monitoring of 4 cameras and one help point which cover the retail area of Hedge End Town Centre.

The cameras are monitored by a control room 24 hours a day.

<b>HEALTH PORTFOLIO CCTV</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	1,060	-	-	-
Service Units	15,830	-	-	-
Property	132,880	134,420	134,420	134,420
Supplies and Services	2,370	-	-	-
Revenue Expenditure Funded from Capital	24,280	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,510	1,770	1,770	1,770
Admin Apportioned Costs	3,400	510	440	240
Capital Financing	7,560	7,550	7,550	7,550
<b>Total Expenditure</b>	<b>188,890</b>	<b>144,250</b>	<b>144,180</b>	<b>143,980</b>
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>188,890</b>	<b>144,250</b>	<b>144,180</b>	<b>143,980</b>
H01*				

## **HEALTH PORTFOLIO SAFETY & RESILIENCE**

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

### **Community Safety**

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

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

### **Emergency Planning**

Emergency Planning is a key statutory local authority function under the Civil Contingencies Act 2004. This requires the authority to prepare and plan for a managed response to a major emergency.

Local authorities are a Category 1 responder and have a key role to play in planning for responding to an emergency and supporting the long-term recovery following an emergency. It is required along with other category 1 responders to:

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

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

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

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>SAFETY &amp; RESILIENCE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	130,210	57,250	36,860	-
Service Units	2,260	-	-	-
Property	-	600	600	600
Supplies and Services	49,380	45,810	85,590	45,810
Transport and Plant	570	-	-	-
Administrative Costs	2,930	4,480	4,480	2,490
Admin Apportioned Costs	38,450	-	-	-
Payment To Agencies	13,390	13,000	24,390	24,390
Capital Financing	800	810	810	810
<b>Total Expenditure</b>	<b>237,990</b>	<b>121,950</b>	<b>152,730</b>	<b>74,100</b>
Contributions	48,700	24,450	24,450	24,450
Customer and Client Receipts	-	-	-	-
<b>Total Income</b>	<b>48,700</b>	<b>24,450</b>	<b>24,450</b>	<b>24,450</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>189,290</b>	<b>97,500</b>	<b>128,280</b>	<b>49,650</b>
Bishopstoke/Fair Oak/Horton Heath	-	580	580	580
Bursledon/Hamble/Hound	-	170	170	170
Chandler's Ford/Hiltingbury	-	430	430	430
Eastleigh	20,560	21,140	21,140	21,140
Hedge End/West End/Botley	-	2,020	2,020	2,020
<b>Total Local Area Committees</b>	<b>20,560</b>	<b>24,340</b>	<b>24,340</b>	<b>24,340</b>
<b>H02*</b>				

## **HEALTH PORTFOLIO HEALTH & WELLBEING**

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

Responsible Officer – Janine Pickering (ext. 3844)

### **Objective**

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

### **Scope of Activity**

Providing services within the community that aim to improve people's quality of life through staff expertise and resources based within the Council's Health and Wellbeing Theme. The individual services are:

- Working in partnership with leisure providers, educational establishments and community groups to improve access and to assess supply and demand.
- Providing a strategic link between the Council and other bodies, e.g. Sport England, County Sports Partnership, Eastleigh Sport and Physical Activity Alliance, Public Health, West Hampshire Clinical Commissioning Group, National Governing Bodies, commercial and voluntary organisations etc.
- Providing advice and assistance to facility operators, schools, Parish and Town Councils relating to the management and development of their community sports facilities.
- Providing grants to individuals or groups, and to specific target group.,
- Providing 'SportWorks'; a sports development service, operating social inclusion projects and activity programmes to tackle inactivity.
- Providing 'HealthWorks', a health development service where activities include referral to exercise, health checks, mental health projects, and specialised classes such as falls prevention across the Borough.
- Providing a 'HealthWalks' walking scheme throughout the Borough.
- Provide community development support to specific groups within the borough.

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HEALTH &amp; WELLBEING</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	230,420	208,360	2,100	2,100
Service Units	105,680	-	-	-
Property	65,140	49,950	49,950	49,950
Supplies and Services	72,380	30,390	95,440	29,370
Revenue Expenditure Funded from Capital	6,000	-	-	-
Transport and Plant	40	990	990	990
Administrative Costs	11,760	12,030	12,030	9,910
Admin Apportioned Costs	85,700	61,310	380,810	375,030
Payment To Agencies	308,970	291,370	291,370	291,370
Capital Financing	9,550	9,550	9,550	9,550
<b>Total Expenditure</b>	<b>895,640</b>	<b>663,950</b>	<b>842,240</b>	<b>768,270</b>
Contributions	81,390	5,810	5,810	5,810
Customer and Client Receipts	119,090	89,440	88,420	88,420
<b>Total Income</b>	<b>200,480</b>	<b>95,250</b>	<b>94,230</b>	<b>94,230</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>695,160</b>	<b>568,700</b>	<b>748,010</b>	<b>674,040</b>
H04*				



## HEALTH PORTFOLIO PLACES LEISURE EASTLEIGH

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

Responsible Officer – Janine Pickering (ext. 3844)

### **Objective**

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

### **The Scope of Activity**

The facility is operated by Places for People and is overseen by Client Managers within the Health and Wellbeing and Property service delivery areas. Places Leisure Eastleigh is one of the largest public leisure centres in the South,. The facilities located within the complex are:

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

### **Main Outcomes**

- Places Leisure Eastleigh opened in November 2017 and aims to improve on the previous one million uses per year. It is central to the delivery of the Council's Sport and Active Lifestyles Strategy and its target of increasing participation in physical activity.
- The Complex's users span a wide age range and come from different sections of our community.
- Council Officers and Places for People have worked closely to extend and improve positive experiences for all sectors of the community, most notably through the Passport to Leisure Scheme and diversionary activities for young people, such as Friday Night Football and teen programmes.
- The centre is inclusive for people with disabilities including EDSAD and the activity buddy scheme.

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PLACES LEISURE EASTLEIGH</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	10,410	9,000	9,000	9,000
Service Units	36,710	-	-	-
Property	138,740	193,840	204,840	193,840
Supplies and Services	37,500	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,560	20	20	20
Admin Apportioned Costs	42,920	10,000	10,830	13,640
Payment To Agencies	148,300	80,000	80,000	80,000
Capital Financing	170,210	170,210	158,570	158,570
<b>Total Expenditure</b>	<b>586,350</b>	<b>463,070</b>	<b>463,260</b>	<b>455,070</b>
Contributions	-	-	-	-
Customer and Client Receipts	564,730	1,006,500	1,006,500	1,006,500
<b>Total Income</b>	<b>564,730</b>	<b>1,006,500</b>	<b>1,006,500</b>	<b>1,006,500</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>21,620</b>	<b>(543,430)</b>	<b>(543,240)</b>	<b>(551,430)</b>
H05*				

## HEALTH PORTFOLIO PLAYING FIELDS

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

### **Objective**

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

### **Scope of Activity**

There are two playing fields maintained by the Council, which provides cricket pitches, tennis courts, football, rugby pitches and pavilions as well as amenity areas and park seating at Fleming Park and Bishopstoke Road Playing Fields, Eastleigh

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

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

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>PLAYING FIELDS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Service Units	-	-	-	-
Property	154,990	87,750	87,750	87,750
Supplies and Services	-	-	-	-
Revenue Expenditure Funded from Capital	-	-	-	-
Admin Apportioned Costs	2,110	-	-	-
Payment To Agencies	18,000	19,050	19,050	19,050
Capital Financing	36,780	33,850	33,850	33,850
<b>Total Expenditure</b>	<b>211,880</b>	<b>140,650</b>	<b>140,650</b>	<b>140,650</b>
Contributions	-	-	-	-
Customer and Client Receipts	10,880	5,770	5,770	5,770
<b>Total Income</b>	<b>10,880</b>	<b>5,770</b>	<b>5,770</b>	<b>5,770</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>201,000</b>	<b>134,880</b>	<b>134,880</b>	<b>134,880</b>
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	146,900	108,330	108,330	108,330
<b>Total Local Area Committees</b>	<b>146,900</b>	<b>108,330</b>	<b>108,330</b>	<b>108,330</b>
H06*				

## HEALTH PORTFOLIO ALLOTMENTS

Relevant Strategic Priority: Corporate Theme

Responsible Officer – Paul Naylor (Ext 8370)

### **Objective**

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

### **Scope of Activity**

The service is operated through the provision of allotment sites of various sizes located in Eastleigh. The allotments are managed by the StreetScene section within the Direct Services Unit and carry out tasks such as maintaining the waiting list, letting and managing plots. Carrying out repairs and maintenance etc.

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

<b>HEALTH PORTFOLIO ALLOTMENTS</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Employees	3,750	-	-	-
Service Units	18,080	-	-	-
Property	11,420	22,900	22,900	22,900
Supplies and Services	1,630	-	-	-
Revenue Expenditure Funded from Capital	1,940	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	260	370	370	370
Admin Apportioned Costs	32,860	-	-	-
Capital Financing	15,300	15,300	15,300	15,300
<b>Total Expenditure</b>	<b>85,240</b>	<b>38,570</b>	<b>38,570</b>	<b>38,570</b>
Contributions	11,250	-	-	-
Customer and Client Receipts	13,230	11,680	11,680	11,680
<b>Total Income</b>	<b>24,480</b>	<b>11,680</b>	<b>11,680</b>	<b>11,680</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>60,760</b>	<b>26,890</b>	<b>26,890</b>	<b>26,890</b>
Eastleigh	60,910	26,890	26,890	26,890
<b>Total Local Area Committees</b>	<b>60,910</b>	<b>26,890</b>	<b>26,890</b>	<b>26,890</b>
H07*				

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

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Camilla Sharp (ext 8268)

**Objective**

The Council has established a partnership with Southampton City Council for the provision of this service. The organisation of related hearings is carried out by EBC staff in the Performance and Governance Team.

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>LICENSING ACT 2003/GAMBLING ACT 2005</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	1,500	-	-	-
Service Units	4,310	-	-	-
Supplies and Services	40	12,210	5,210	5,210
Administrative Costs	420	600	600	100
Admin Apportioned Costs	9,530	260	260	260
Payment To Agencies	98,720	111,980	111,980	111,980
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>114,520</b>	<b>125,050</b>	<b>118,050</b>	<b>117,550</b>
Customer and Client Receipts	93,600	96,130	96,130	96,130
<b>Total Income</b>	<b>93,600</b>	<b>96,130</b>	<b>96,130</b>	<b>96,130</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>20,920</b>	<b>28,920</b>	<b>21,920</b>	<b>21,420</b>
H08*				



## HEALTH PORTFOLIO ARTS & CULTURE

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

### **Objective**

The Arts and Culture Service Vision is:

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

### **Scope of Activity**

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

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

<b>HEALTH PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>ARTS &amp; CULTURE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	927,600	572,400	745,070	824,670
Property	178,990	166,140	165,570	165,570
Supplies and Services	413,680	486,170	863,410	546,500
Revenue Expenditure Funded from Capital	10,550	-	-	-
Transport and Plant	2,550	2,000	2,000	2,000
Administrative Costs	84,840	85,250	82,950	87,450
Admin Apportioned Costs	135,530	70,280	10,830	13,640
Payment To Agencies	460	-	-	-
Miscellaneous	1,070	-	-	-
Capital Financing	126,600	126,610	126,610	126,610
<b>Total Expenditure</b>	<b>1,881,870</b>	<b>1,508,850</b>	<b>1,996,440</b>	<b>1,766,440</b>
Government Grants	163,560	125,000	125,000	125,000
Contributions	106,100	156,200	156,200	156,200
Customer and Client Receipts	671,590	770,960	768,580	754,590
<b>Total Income</b>	<b>941,250</b>	<b>1,052,160</b>	<b>1,049,780</b>	<b>1,035,790</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>940,620</b>	<b>456,690</b>	<b>946,660</b>	<b>730,650</b>
H09*				





**Social Policy Portfolio**  
Revenue & Capital Budget Book





<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn 2017/18 £</b>	<b>Original 2018/19 £</b>	<b>Revised 2018/19 £</b>	<b>Budget 2019/20 £</b>
Customer Services	42,590	599,620	630,600	610,430
Housing Benefit & Council Tax Support	(32,900)	(471,630)	(321,360)	(317,080)
Home Improvements	265,030	112,580	(53,830)	(53,830)
Housing Advice	216,920	179,400	42,410	14,760
<b>Grand Total</b>	<b>491,640</b>	<b>419,970</b>	<b>297,820</b>	<b>254,280</b>

S\*

## **SOCIAL POLICY PORTFOLIO CUSTOMER SERVICES**

Relevant Strategic Priority: All

Responsible Officer - Emma West (Ext. 8467)

### **Objective**

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

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

### **Scope of Activity**

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

<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>CUSTOMER SERVICES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	42,590	585,120	618,600	614,970
Property	-	-	-	-
Supplies and Services	-	9,890	9,890	9,890
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	4,610	4,610	1,210
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
<b>Total Expenditure</b>	<b>42,590</b>	<b>599,620</b>	<b>633,100</b>	<b>626,070</b>
Customer and Client Receipts	-	-	2,500	15,640
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>15,640</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>42,590</b>	<b>599,620</b>	<b>630,600</b>	<b>610,430</b>

S03\*



## **SOCIAL POLICY PORTFOLIO HOUSING BENEFIT & COUNCIL TAX SUPPORT**

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

Responsible Officer – Janine Pickering (ext. 3844)

### **Objective**

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

### **Scope of Activity**

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

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

<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HOUSING BENEFIT &amp; COUNCIL TAX SUPPORT</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	485,240	174,390	-	-
Property	-	-	-	-
Supplies and Services	194,990	96,950	96,950	96,950
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	900	700	700	700
Administrative Costs	25,170	25,530	25,530	25,530
Admin Apportioned Costs	150,370	81,200	405,860	410,140
Housing Benefits	26,571,540	25,827,580	25,827,580	25,827,580
Capital Financing	1,710	1,710	1,710	1,710
<b>Total Expenditure</b>	<b>27,429,920</b>	<b>26,208,060</b>	<b>26,358,330</b>	<b>26,362,610</b>
Government Grants	27,461,820	26,678,490	26,678,490	26,678,490
Interest Income	-	-	-	-
Customer and Client Receipts	1,000	1,200	1,200	1,200
<b>Total Income</b>	<b>27,462,820</b>	<b>26,679,690</b>	<b>26,679,690</b>	<b>26,679,690</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>(32,900)</b>	<b>(471,630)</b>	<b>(321,360)</b>	<b>(317,080)</b>
S04*				

## **SOCIAL POLICY PORTFOLIO HOME IMPROVEMENTS**

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

Responsible Officer – Janine Pickering (Ext. 3844)

### **Objective**

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

### **Scope of Activity**

- Supporting the improvement of private sector housing within the borough and implementing policies that improve and encourage the maintenance of energy efficient and healthy homes through education, advice, information, assistance and where necessary, statutory enforcement action.
- Assessing the condition of the housing stock and taking the best course of remedial action in consultation with all interested parties when poor housing and empty properties have been identified.
- Protecting the health, safety and welfare of people living in rented accommodation including Houses of Multiple Occupation (HMO's).
- Assisting people with disabilities to remain living independently by facilitating the adaptation of their homes through the administration of Disabled Facility Grant applications and payments
- Providing financial assistance and help for home owners to access other funding options to pay for repairs, improvements and adaptations.



## **SOCIAL POLICY PORTFOLIO HOUSING ADVICE**

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

Responsible Officer – Janine Pickering (ext. 3844)

### **Objective**

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

### **Scope of Activity**

Prevention of homelessness through general housing advice and housing options.

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

<b>SOCIAL POLICY PORTFOLIO</b>	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Budget</b>
<b>HOUSING ADVICE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	38,490	141,080	4,090	19,330
Service Units	229,920	-	-	-
Property	-	1,180	1,180	1,180
Supplies and Services	286,030	278,640	278,640	278,640
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	60	460	460	460
Administrative Costs	10	4,190	4,190	4,190
Admin Apportioned Costs	5,350	-	-	-
Payment To Agencies	1,000	-	-	-
<b>Total Expenditure</b>	<b>560,860</b>	<b>425,550</b>	<b>288,560</b>	<b>303,800</b>
Government Grants	182,750	-	-	38,800
Contributions	12,160	11,150	11,150	15,240
Customer and Client Receipts	149,030	235,000	235,000	235,000
<b>Total Income</b>	<b>343,940</b>	<b>246,150</b>	<b>246,150</b>	<b>289,040</b>
<b>NET GENERAL FUND REQUIREMENT</b>	<b>216,920</b>	<b>179,400</b>	<b>42,410</b>	<b>14,760</b>
S06*				





**Community Investment Programme**  
Revenue & Capital Budget Book





<b>COMMUNITY INVESTMENT PROGRAMME SUMMARY</b>	<b>2017/18 Outturn £</b>	<b>2018/19 Original £</b>	<b>2018/19 Revised £</b>	<b>2019/20 Original £</b>
Housing Programme Board	119,227,120	33,634,300	49,759,420	56,724,160
Future Eastleigh Service Redesign	1,371,500	75,000	777,520	75,000
Infrastructure Programme Board	1,444,940	3,123,980	3,124,820	2,669,720
Investment Property	43,627,200	-	75,440	-
Leisure Programme Board	10,310,780	142,500	1,323,960	-
LAC - Bishopstoke, Fair Oak & Horton Heath	239,670	167,470	441,600	2,229,790
LAC - Bursledon, Hamble & Hound	97,340	115,950	481,750	128,750
LAC - Chandler's Ford & Hiltingbury	45,930	549,480	475,540	146,650
LAC - Eastleigh	467,460	751,630	7,468,490	38,730
LAC - Hedge End, West End & Botley	145,630	61,910	541,340	1,012,180
Urban Regeneration	31,345,370	9,603,020	50,446,650	13,948,680
<b>Total Community Investment Programme</b>	<b>208,322,940</b>	<b>48,225,240</b>	<b>114,916,530</b>	<b>76,973,660</b>
<b>Financed By:</b>				
Developers' Contributions	1,035,280	1,090,520	9,427,070	664,630
Capital Financing Reserve *	130,280	165,460	393,130	20,990
Capital Receipts/Housing	593,930	1,125,000	1,063,230	1,396,440
Capital Financing Reserve - Chandlers Ford	-	-	-	-
Capital Financing Reserve - BFOHH	-	730	10,090	730
Capital Financing Reserve - BHH	-	-	40,260	-
Capital Financing Reserve - Eastleigh	2,500	-	149,540	-
Capital Financing Reserve - HEWEB	970	5,460	27,300	26,140
Borrowing	202,729,110	43,777,300	99,035,150	69,596,290
Capital Grants	1,205,040	900,990	3,153,150	1,077,920
Supported Capital Expenditure	-	-	-	-
New Homes Bonus	2,625,830	1,159,780	1,617,610	4,190,520
<b>Total Funding</b>	<b>208,322,940</b>	<b>48,225,240</b>	<b>114,916,530</b>	<b>76,973,660</b>
* including Direct Revenue Contributions				

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Housing Programme Board</u></b>				
10-12 Romsey Road Housing Development	2,568,310	7,000,000	1,200,000	6,933,150
91B The Crescent	400	-	44,590	-
Affordable Housing New Homes Bonus Grant	-	-	1,000,000	1,400,000
Central Precinct Chandlers Ford	300,500	-	323,500	-
Disabled Facilities Grant	1,199,630	1,250,000	1,250,000	1,250,000
Empty Home Loans Scheme	-	-	-	100,000
Foxholes Farm	3,911,460	-	200,000	-
H.M.O.Grants	-	-	5,000	-
Hanns Way Car Park Development	5,270	-	39,730	-
Hatch Farm Housing Development	6,463,160	-	3,211,120	-
Home Improvement Loan	-	-	-	48,680
Horton Heath Eastern Land	-	-	8,151,500	-
Horton Heath Housing Development	77,923,400	3,500,000	2,000,000	20,199,000
Pembers Hill Development	-	-	19,000,000	17,100,000
Stoneham Lane Development	19,474,990	18,670,320	7,500,000	9,693,330
Woodside Ave Housing Development	7,380,000	3,213,980	5,833,980	-
	<b>119,227,120</b>	<b>33,634,300</b>	<b>49,759,420</b>	<b>56,724,160</b>
<b><u>Future Eastleigh Service Redesign</u></b>				
Digital Strategy	25,000	25,000	25,000	25,000
ICT Repairs & Renewals	42,330	50,000	56,350	50,000
Service Redesign/Digital Bus. Case & Implementatio	1,304,170	-	696,170	-
	<b>1,371,500</b>	<b>75,000</b>	<b>777,520</b>	<b>75,000</b>
<b><u>Infrastructure Programme Board</u></b>				
Anaerobic Digestion Feasibility	580	-	57,100	-
Black Horse House Replacement Boilers	-	100,000	100,000	-
Coffee Machine - The Point	2,350	-	-	-
Energy Monitoring System Project	7,320	-	22,410	-
Fleming Park District Energy Scheme Project	108,380	448,520	431,130	-
Garden Waste Bins	13,400	10,000	10,000	10,000
Halfrods Fire Claim	-	-	20,190	-
Herald Industrial Estate Dilapidations	20,770	-	8,230	-
Herald Industrial Estate Roof Repairs	(100)	-	-	-
Parham Drive Industrial Unit Repairs	29,200	-	50,800	-

<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Infrastructure Programme Board Continued</u></b>				
Public Transport Initiatives	2,310	10,990	10,990	10,990
Repairs and Renewals Programme	158,000	200,000	615,000	200,000
Solent Green Deal	6,700	-	-	-
South East Coastal Monitoring Programme	19,140	-	-	-
The Hub External Decorations	-	-	5,000	-
The Sidings Dilapidation Works	150	94,470	94,320	-
Vehicle Replacement Programme	992,350	2,250,000	1,641,940	2,448,730
Waste Collection Receptacles	75,600	-	-	-
Wessex House Cladding	8,790	-	22,710	-
Wessex House Internal Refurbishment	-	10,000	15,000	-
Wessex House Website	-	-	20,000	-
	<b>1,444,940</b>	<b>3,123,980</b>	<b>3,124,820</b>	<b>2,669,720</b>
<b><u>Leisure Programme Board</u></b>				
Fleming Park Bowling Green	-	-	-	-
Fleming Park Leisure Centre	10,006,050	-	550,490	-
Fleming Park Leisure Centre Car Park	-	-	30,230	-
IVCP Car Parking	10,770	-	10,020	-
IVCP Car Parking Meters	62,770	-	17,570	-
IVCP Catering and Play Trail	121,170	142,500	363,840	-
Lakeside Country Park Land Extension	24,280	-	258,840	-
Lakeside Country Park Waterside Centre	79,740	-	48,970	-
Parklife Feasibility	6,000	-	44,000	-
	<b>10,310,780</b>	<b>142,500</b>	<b>1,323,960</b>	<b>-</b>
<b><u>Local Area Committee - Bishopstoke, Fair Oak &amp; Horton Heath</u></b>				
Bins Bishopstoke	-	-	11,390	-
Bishopstoke Community Facilities	-	-	-	1,000,000
Car Park New Century Park	-	-	-	32,000
Community Building Horton Heath	-	97,180	-	97,180
Community Building Whalesmead	-	70,290	-	70,290
Crowdhill Public Art	-	-	10,000	60,000
Dragons Teeth Noyce Drive	-	-	3,000	-
Fair Oak Square Improvements	-	-	-	12,460

COMMUNITY INVESTMENT PROGRAMME	2017/18	2018/19	2018/19	2019/20
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>Local Area Committee - Bishopstoke, Fair Oak &amp; Horton Heath Continued</u></b>				
Fair Oak/Wyvern School's Scooter and Cycle Racks	-	-	15,800	-
Glebe Meadow Refurbishment	-	-	-	9,280
Memorial Hall Feasibility	-	-	19,630	-
New Century Play Park Equipment	-	-	-	48,580
Path Stoke Park Woods	-	-	10,520	-
Road Infrastructure	-	-	-	900,000
Sayers Road Play Area	-	-	78,070	-
Squash Club Development	60,000	-	-	-
St Pauls Community Building	-	-	172,200	-
Stokes Height Bin	-	-	340	-
The Mount/Cemex Public Art	29,670	-	65,510	-
White Tree Farm Development	150,000	-	-	-
Winchester Rd/Mortimers Lane Junction Imp.	-	-	40,650	-
Y Zone Building Works	-	-	10,090	-
Youth Area Facility	-	-	4,400	-
	239,670	167,470	441,600	2,229,790
<b><u>Local Area Committee - Bursledon, Hamble &amp; Hound</u></b>				
Bartletts Field Play Area	-	-	14,730	-
Bins Bursledon/Hamble/Hound	3,490	-	5,880	-
Bursledon Hamble and Hound Dragons Teeth	-	-	1,740	-
Butlocks Heath Play Equipment	-	-	33,720	-
Coronation Parade Improved Parking	35,040	-	-	-
Coronation Parade Improvements	-	-	171,300	-
Coronation Parade Land Purchase	800	-	750	-
Coronation Parade Public Art	-	-	19,040	-
Cricket Activity Camp Boiler	2,000	-	-	-
Cricket Activity Camp Improvements	40,000	92,780	92,780	-
Eastleigh Mens Shed	-	-	6,000	-
Hamble Point Gun Emplacement Fencing	15,260	-	2,840	-
Hamble Point Height Barrier	-	-	-	-
Hamble Primary Scooter Park	-	180	180	-
Hamble Sports Complex Grant	-	-	-	125,000
Lionheart Way Ecology Park	-	-	77,660	-

COMMUNITY INVESTMENT PROGRAMME	2017/18	2018/19	2018/19	2019/20
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>Local Area Committee - Bursledon, Hamble &amp; Hound Continued</u></b>				
Lowford Signage	-	-	810	-
Netley Local Centre Improvements	-	12,560	12,560	-
Netley Local Centre Public Art	-	6,680	6,680	-
Pilands Wood Skate Park	-	-	30,040	-
Satchell Lane Footway Extensions	-	3,750	-	3,750
Strawberry Trail Improvements	750	-	4,670	-
The Grove to Long Lane Footpath	-	-	-	-
TRO Netley Court School	-	-	370	-
	97,340	115,950	481,750	128,750
<b><u>Local Area Committee - Chandler's Ford &amp; Hiltingbury</u></b>				
Ashdown Road Path to Schools	-	-	14,800	-
Ashdown/Hiltingbury Road Pedestrian Refuge	-	7,750	-	7,750
Bournemouth Rd - Toucan Crossing	-	-	430	-
Cuckoo Bushes Interpretation Boards	4,160	660	290	-
Falkland Road Pedestrian and Cycle Route	3,130	-	-	-
Fryern Pavilion	-	-	6,930	-
Fryern Pavillion Public Art	-	-	12,740	-
Hiltingbury Lakes Countryside Site	-	1,140	1,140	-
Hiltingbury Lakes Feasibility	-	-	5,000	-
Hiltingbury Pavilion & Sports Hall	-	402,800	402,830	-
Hiltingbury Rec. Playing Surface	-	14,720	14,720	-
Hiltingbury Skate Ramp	-	15,760	-	15,760
Hocombe Mead Board Replacement Scheme	35,410	-	-	-
Hut Farm Play Area	360	-	-	-
Merdon Ave/Kingsway Junction Imp.	-	-	-	14,390
New Street Furniture	60	7,430	10,710	-
Ramalley Countryside Site Improvements	2,760	5,170	2,420	-
Ramalley Scout Hall	-	90,520	-	90,520
The Arch Upgrade of Facilities	-	3,530	3,530	-
Winchester Rd/Hiltingbury Rd Junction Imp.	50	-	-	18,230
	45,930	549,480	475,540	146,650

COMMUNITY INVESTMENT PROGRAMME	2017/18	2018/19	2018/19	2019/20
	Outturn	Original	Revised	Original
	£	£	£	£
<u>Local Area Committee - Eastleigh</u>				
Air Quality Area Signs	-	-	1,040	-
Allbrook Meadows Art	-	-	4,550	-
Barton Peveril Public Art	-	-	10,830	-
Bishopstoke Recreation Ground	-	-	74,460	-
Christmas Lights	17,090	22,000	17,300	-
Eastleigh Street Furniture	-	-	14,070	-
Eastleigh Town Centre Cycle Parking	-	-	930	-
Eastleigh War Memorial	8,900	35,000	38,100	-
Eastleigh Youth Trust Grant	-	-	10,000	-
ELAC Notice Boards	1,050	-	-	-
Engraved Paving Stones	-	6,330	6,330	-
Equipping Cable Works	18,680	-	-	-
Falcon Square Open Space Imp.	-	-	6,110	-
Fleming Park Landscaping and Public Art	-	-	82,330	-
Fleming Park Old Golf Course Improvements	21,280	60,000	55,360	38,730
Fleming Park Play Area	-	-	30,920	-
Fleming Park Public Art	-	-	14,020	-
Fleming Park Tree/Landscaping Improvements	-	-	4,830	-
Freespace BMX Track Improvements	-	35,460	35,460	-
Freespace Skate Park	-	-	43,500	-
Grantham Green MUGA	-	-	79,200	-
Grantham Green Open Space Improvements	111,320	-	91,210	-
Knowle Hill Footpath	-	-	1,450	-
Lakeside Allotments Car Park	13,720	-	-	-
Lakeside Country Park Access Road	-	-	5,900	-
Lakeside Country Park Car Parks	-	-	13,090	-
Lakeside Country Park Public Art	9,090	-	830	-
Lawn Road Play Area	-	-	100,000	-
Leigh Road Recreation Ground Furniture	-	-	9,160	-
Leigh Road Recreation Ground Furniture	-	-	150,000	-
Litter Bins & Benches	3,070	-	16,830	-
Market Place Public Art	-	-	1,110	-
Market Street Environmental Improvements	(760)	-	28,660	-
Market Street MUGA	-	-	38,000	-

COMMUNITY INVESTMENT PROGRAMME	2017/18	2018/19	2018/19	2019/20
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>Local Area Committee - Eastleigh Continued</u></b>				
Monks Brook Public Art	-	-	6,060	-
Passfield Avenue Open Space	-	-	25,480	-
Pavilion on the Park Public Art	-	-	700	-
Pavillion on the Park Flood Alleviation	-	-	9,450	-
Pirelli Grant	-	8,870	8,870	-
Pirelli Open Spaces	3,060	228,970	235,910	-
Shakespeare School Cycle and Scooter Parking	3,800	-	5,670	-
Sports Pitch Relocation Project	257,060	-	5,684,240	-
Station Hill Feasibility Study	100	355,000	404,900	-
Swan Centre Car Park Lighting	-	-	99,650	-
Town Centre Toilets	-	-	1,980	-
	467,460	751,630	7,468,490	38,730
<b><u>Local Area Committee - Hedge End, West End &amp; Botley</u></b>				
Ageas Bowl Boxing Club	-	-	-	-
Allen Road Improvements	700	-	7,300	-
Barbe Baker Avenue Cycle Link	-	-	14,140	-
Barnsland Recreation and Skate Park	-	-	-	168,130
Botley Allotments	-	-	3,000	-
Botley Transport Initiatives	-	-	-	7,000
Bradbeers Roundabout	-	-	6,810	-
Bursledon Common and Peewit Hill Habitat Works	5,880	-	420	-
Cheltenham Gardens Pathway Upgrade	1,270	-	-	-
Cutbush & Townhill Way Cycleway	-	-	830	-
Dowds Farm Play Area	-	-	60,000	-
Environmental Improvements - Next Retail	-	-	2,950	-
Hedge End Railway Station Barriers	-	-	5,160	-
Heweb Bins	-	-	10,000	-
HEYCA	-	-	50,030	-
Hilldene Community Centre Car Parking	-	-	34,000	-
IVCP Entrance Project	-	-	3,180	-
IVCP Play Trail Upgrade	-	-	3,740	-
Kings Copse Road Cycle Strategy	560	-	1,910	-
Midlands Estate Parking	-	-	-	22,000

COMMUNITY INVESTMENT PROGRAMME	2017/18	2018/19	2018/19	2019/20
	Outturn	Original	Revised	Original
	£	£	£	£
<b><u>Local Area Committee - Hedge End, West End &amp; Botley Continued</u></b>				
Mill Garden Play Area	63,350	61,910	-	-
Moorgreen Meadows	-	-	-	6,830
Moorgreen Recreation Ground Tennis Court	10,000	-	-	-
Moorgreen Recreation Ground Youthouse	-	-	2,000	-
Moorgreen Road Footway	-	-	3,000	-
Public Art - Charterhouse Way	-	-	31,650	-
Public Art - Kings Copse	-	-	29,650	-
Public Art - Shaffords Meadow	2,310	-	50	-
Public Art - The Pavillions	1,750	-	28,750	-
Pudbrook Open Space	-	-	-	1,180
Pudbrook Open Space Interpretation Panels	-	-	-	5,720
Ratcliffe Road Parking	-	-	10,000	-
Shamblehurst Lane Bus Stop	200	-	10,090	-
St John's Road Cycle Link	2,020	-	30	-
Telegraph Woods	10,360	-	-	-
The Berry Entrance	380	-	30,230	-
Toilet Facilities West End	45,680	-	-	-
Townhill Farm & Carpathia Play Areas	-	-	1,170	-
Upgrade Gravel Paths Adj to Hargreaves Site	-	-	2,520	-
West End Heritage Trail	1,170	-	16,330	-
Wildern Community Hub	-	-	-	1,320
Wildern Leisure Centre Swimming Pool Roof	-	-	171,410	800,000
Wildern Studio/Theatre	-	-	990	-
	145,630	61,910	541,340	1,012,180
<b><u>Urban Regeneration</u></b>				
1 Upper Northam Road	-	-	3,757,120	-
140 Winchester Street	-	230,000	230,000	-
Ageas Hotel & Spa	4,088,200	-	-	-
Barnsland/Verdon Garage Site	-	-	-	-
Bursledon Car Boot Site Acquisition	55,030	-	(2,877,460)	-
Bursledon Comm GP Surgery	300	-	-	-
Bursledon Country Park	507,520	-	-	-
Chestnut Avenue Retail Park	-	-	13,730,000	-



<b>COMMUNITY INVESTMENT PROGRAMME</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Outturn</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Urban Regeneration Continued</u></b>				
CIP Project Management Training	-	-	3,970	-
Civic & Magistrates Construction	12,970	-	-	-
Civic Infrastructure	2,520	898,550	896,040	898,550
Civic Office Development Site	18,200	1,790,000	12,031,800	11,042,020
Eastleigh Irish Club	1,140	-	413,860	-
Former Barclays Bank, Hamble	274,560	250,000	250,000	227,320
Fryern Pavilion	-	-	11,220	-
Hampshire Community Bank	125,000	250,000	250,000	-
Hampshire House	-	-	201,230	-
Hendy Ford Development	1,604,790	6,184,470	5,329,690	-
International House Acquisition	64,500	-	2,600	-
Jubilee Playing Field	-	-	5,000	-
Link 1 and 2, Stoneycroft Rise	20,707,700	-	-	-
M&S Retail	2,248,000	-	-	-
North Stoneham Local Centre	-	-	-	1,780,790
Stoneycroft Rise HWRC	103,570	-	155,960	-
Tennis Centre Acquisition	1,505,640	-	14,435,120	-
The Post Office	-	-	1,620,500	-
Thorneydown Farm, West End	25,730	-	-	-
	<b>31,345,370</b>	<b>9,603,020</b>	<b>50,446,650</b>	<b>13,948,680</b>
<b><u>Investment Property</u></b>				
AIM Bournemouth Acquisition	19,202,430	-	75,440	-
One City Park Brighton Acquisition	24,424,770	-	-	-
	<b>43,627,200</b>	<b>-</b>	<b>75,440</b>	<b>-</b>
<b>Total EBC Community Investment Programme</b>	<b>208,322,940</b>	<b>48,225,240</b>	<b>114,916,530</b>	<b>76,973,660</b>



## **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.