

Revenue
& Capital
Budget Book
2025/26

DRAFT

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Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK
2025/26 - CONTENTS**

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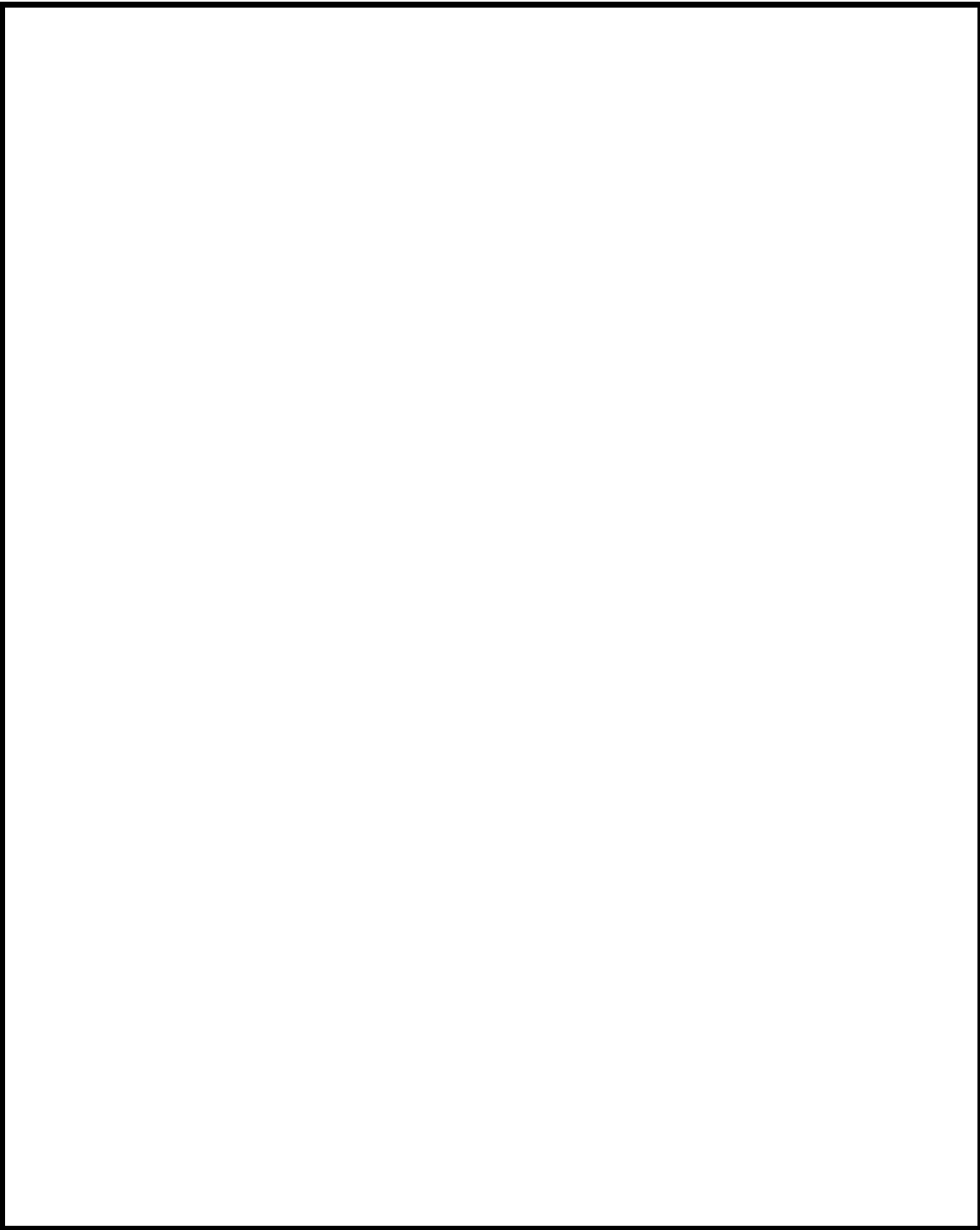
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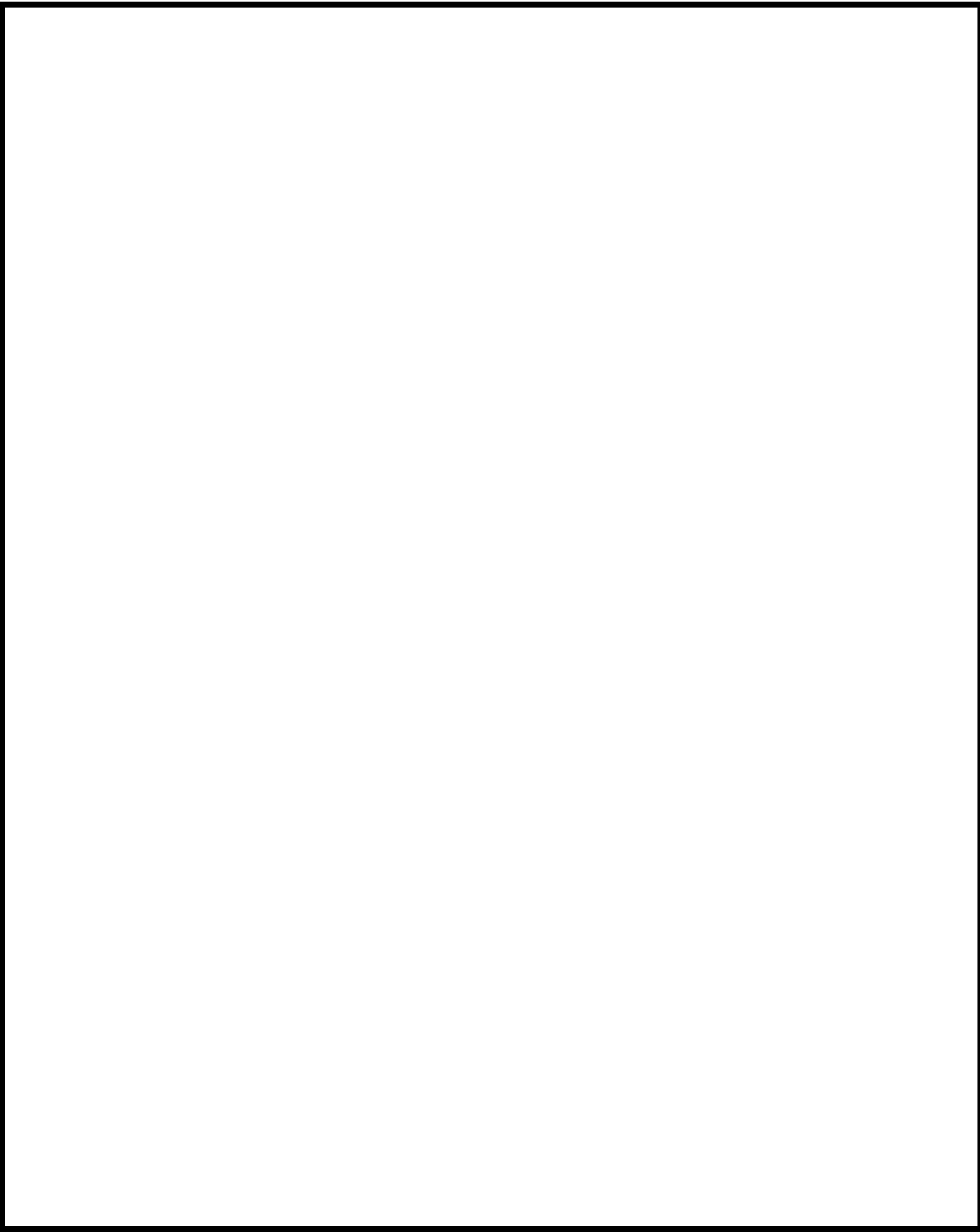
GENERAL FUND SUMMARY	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Planning & Property Portfolio	13,513,910	(5,920,700)	(6,511,620)	(3,062,700)
Area Committees	1,794,050	2,640,040	2,583,000	2,622,430
Skills & Business Portfolio	120,070	(174,660)	31,900	(87,550)
Environment Portfolio	5,739,470	5,393,820	6,610,890	5,391,030
Transport Portfolio	(430,360)	(718,890)	(577,240)	(977,000)
Health Portfolio	1,578,470	1,610,420	1,794,120	1,792,640
Social Policy Portfolio	1,830,870	1,409,740	2,136,000	2,327,760
Local Area Cost Adjustment	(1,091,480)	(1,122,320)	(1,003,370)	(1,039,820)
Grand Total	23,055,000	3,117,450	5,063,680	6,966,790
Income and Expenditure Account				
Interest Payable	12,675,475	16,613,000	16,603,000	14,424,000
Interest Receivable	(1,139,084)	(819,000)	(819,000)	(1,121,000)
Depreciation and Impairment	(20,334,630)	(4,791,240)	(5,407,710)	(5,407,710)
Minimum Revenue Provision	6,203,509	6,450,000	6,468,000	6,649,000
Transfers to/(From) Earmarked Reserves	(1,542,296)	(7,444,380)	(19,883,330)	(879,910)
Amendments made under Statute	(8,192,991)	-	-	-
Total Income and Expenditure Account	(12,330,018)	10,008,380	(3,039,040)	13,664,380
Sub Total	10,724,982	13,125,830	2,024,640	20,631,170
Transfers to/(From) Balances	2,240,470	109,340	13,025,490	(5,022,170)
Net General Fund Requirement	12,965,452	13,235,170	15,050,130	15,609,000
Funding:				
Revenue Support Grant & Area Based Grant	(1,824,007)	(2,440,000)	(3,332,130)	(2,854,000)
Non-Domestic Rates	(3,015,269)	(3,377,170)	(4,300,000)	(5,400,000)
Council Tax	(8,126,176)	(7,418,000)	(7,418,000)	(7,355,000)
Total Funding	(12,965,452)	(13,235,170)	(15,050,130)	(15,609,000)
All References*				





Planning & Property Portfolio
Revenue & Capital Budget Book





PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Development Management	354,080	355,520	393,470	(345,910)
Planning Policy	274,560	744,850	512,700	1,242,200
Building Control Partnership	131,090	(13,400)	29,800	48,770
Housing	(514,260)	(490,260)	(97,950)	(252,790)
Strategic Housing	(7,065,060)	(3,873,910)	(3,287,420)	(3,357,300)
Corporate Leadership Board	16,999,220	1,513,350	1,356,050	1,543,830
Performance	185,480	155,220	42,490	42,080
Democratic Services	646,830	642,250	661,960	665,540
Communications	540,610	573,370	640,630	559,140
Urban Landscape And Design	196,650	149,150	165,110	158,690
Land Charges	(45,470)	(49,800)	(53,810)	(54,620)
Election Services	431,780	474,510	513,560	387,540
Facilities Management	996,020	1,031,060	1,082,680	1,207,060
Finance Service	1,558,780	2,577,570	1,289,360	2,512,210
IT	1,927,150	1,771,080	1,906,510	1,899,530
Commercial Assets	(4,780,700)	(13,537,770)	(13,471,930)	(12,166,390)
Project Delivery	146,210	554,240	153,540	1,173,990
Surveying	-	-	-	2,550
Internal Audit	162,730	220,640	175,320	206,750
Legal Services	559,630	454,390	559,470	560,740
Human Resources	808,580	827,240	916,840	903,690
Grand Total	13,513,910	(5,920,700)	(6,511,620)	(3,062,700)
R*				

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT

Relevant Strategic Priority: Shaping places, Protecting our
Environment and Creating homes and Communities

Responsible Officer – Service Director for Planning & Environment

Objective

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

Scope of Activity

The following activities are carried out:

- The consideration of development proposals and the determination of planning applications
- Securing and improvement of community infrastructure to support new developments.
- Investigation of alleged breaches of planning control
- Defending Planning appeals

Performance Measures:

- Speed of Major Development Applications – 60% within 13 week target, (16 weeks for applications subject to an Environmental Impact Assessment)
- Speed of Minor Development Applications – 70% within 8 week target
- Speed of Other Development Applications – 80% within 8 week target
- Speed of closure of Enforcement Cases against locally set performance targets – 80% against timescale for priority enforcement cases.
- Quality of service (Appeals) - Less than 10% planning appeals allowed as a proportion of all planning application decisions (% and actual number of appeals and decisions)

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
DEVELOPMENT MANAGEMENT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	940,210	1,043,770	1,066,860	1,114,930
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	68,250	28,600	73,470	49,210
Transport and Plant	-	-	-	-
Administrative Costs	15,920	22,150	8,950	8,950
Admin Apportioned Costs	-	-	-	-
Total Expenditure	1,024,380	1,094,520	1,149,280	1,173,090
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	670,300	739,000	755,810	1,519,000
Total Income	670,300	739,000	755,810	1,519,000
NET GENERAL FUND REQUIREMENT	354,080	355,520	393,470	(345,910)
Bishopstoke/Fair Oak/Horton Heath	168,910	153,300	169,990	169,990
Bursledon/Hamble/Hound	39,540	3,900	4,160	4,160
Chandler's Ford/Hiltingbury	12,040	45,120	49,810	49,810
Eastleigh	64,200	74,980	82,910	82,910
Hedge End/West End/Botley	64,580	81,720	90,100	90,100
Total Local Area Committees	349,270	359,020	396,970	396,970
R00*				

PLANNING & PROPERTY PORTFOLIO PLANNING POLICY

Relevant Strategic Priorities: All

Responsible Director – Corporate Director

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.
- Following the adoption of the Eastleigh Borough Local Plan 2016 - 2036, commence a review of the Local Plan and ensure its 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 policy advice for internal and external customers.
- To provide planning policy advice and assistance to the Service Director for Planning and Environment, their team and others regarding significant planning applications and appeals.
- To contribute to the strategic planning work of the Partnership for South Hampshire, and other agencies including carrying out the Duty to Cooperate
- Provide advice to the Council as landowner on strategic land use e.g. for environmental mitigation, woodland creation or renewable energy generation.
- Provide technical mapping support to the team and other Council staff.

Performance Measures:

- Progress the Local Plan review in accordance with the timetable in the latest Local Development Scheme (June 2023)
- Completion of annual Authority Monitoring Reports, Brownfield Land register and Infrastructure Funding Statement
- Development and adoption of annual programme of supplementary planning documents

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PLANNING POLICY	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	182,030	343,810	325,460	360,170
Service Units	-	-	-	-
Supplies and Services	81,530	386,140	183,140	877,930
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	300	300	300
Administrative Costs	200	3,800	3,800	3,800
Admin Apportioned Costs	-	-	-	-
Capital Financing	10,800	10,800	-	-
Total Expenditure	274,560	744,850	512,700	1,242,200
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	274,560	744,850	512,700	1,242,200
R01*				

**PLANNING & PROPERTY PORTFOLIO
BUILDING CONTROL PARTNERSHIP**

Relevant Strategic Priority: Creating homes and Communities and Shaping places

Responsible Officer – Service Director for Planning & Environment

Objective

The Building Control service is a statutory service which links in with the above Strategic Priorities. All building work has to meet current codes and regulations. Building Control ensures developments meet the minimum standards relating to the health, safety and welfare of people in and around buildings.

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.

Scope of Activity

Through the assessment of plans and written submission the service provides a technical assessment of the suitability of the construction of structures with regard to a range of specific topics including: structural integrity, fire protection, accessibility, energy performance, acoustic performance, protection against falls, electrical and gas safety. The service also ensures standards are adhered to for drains, ventilation, protection against the ingress of water and protection against contamination including methane and radon gas.

Performance Measures:

The performance of the Building Control service is measured against the Key Performance Indicators in line with the requirements of the Building Safety Regulator.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	20,550	20,550	20,550	20,550
Supplies and Services	-	-	43,200	-
Transport and Plant	-	-	-	-
Administrative Costs	10	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	339,980	292,020	292,020	292,020
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	360,540	312,570	355,770	312,570
Customer and Client Receipts	229,450	325,970	325,970	263,800
Total Income	229,450	325,970	325,970	263,800
NET GENERAL FUND REQUIREMENT	131,090	(13,400)	29,800	48,770
R02*				

PLANNING & PROPERTY PORTFOLIO HOUSING

Relevant Strategic Priority: Meets All

Responsible Officer – Head of Housing property & commercial

Objective

Provide housing management functions for the current housing stock that meet regulatory requirements. To ensure the Housing Landlord Service is geared up to manage the emerging housing stock, including new tenures such as Shared Ownership and Leasehold units.

Scope of Activity

The scope of this activity includes:

- Ensure all housing properties and tenancies are let, maintained and managed in accordance with the relevant legislation.
- Provide our tenants with appropriate advice and support to help prevent tenancy failure.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	303,870	343,800
Property	122,640	117,890	119,310	121,500
Supplies and Services	5,870	-	(24,940)	15,000
Revenue Expenditure Funded from Capital	-	-	-	-
Administrative Costs	-	-	1,000	1,000
Admin Apportioned Costs	-	6,250	6,250	6,560
Payment To Agencies	130	-	-	-
Capital Financing	-	-	370,100	370,100
Total Expenditure	128,640	124,140	775,590	857,960
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	642,900	614,400	873,540	1,110,750
Total Income	642,900	614,400	873,540	1,110,750
NET GENERAL FUND REQUIREMENT	(514,260)	(490,260)	(97,950)	(252,790)
R06*				

PLANNING & PROPERTY PORTFOLIO STRATEGIC HOUSING

Relevant Strategic Priority: Meets All

Responsible Officer – Director Finance, Improvement & Housing.

Objective

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

Scope of Activity

The scope of this activity includes:

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

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
STRATEGIC HOUSING	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	153,980	205,090	-	-
Property	3,140	-	-	-
Service Units	-	-	-	-
Supplies and Services	35,850	(39,940)	-	-
Revenue Expenditure Funded from Capital	436,920	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	8,500	1,000	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	52,380	52,380	47,920	47,920
Total Expenditure	690,770	218,530	47,920	47,920
Government Grants	1,033,670	736,130	-	-
Contributions	2,948,250	-	-	-
Customer and Client Receipts	3,773,910	3,356,310	3,335,340	3,405,220
Total Income	7,755,830	4,092,440	3,335,340	3,405,220
NET GENERAL FUND REQUIREMENT	(7,065,060)	(3,873,910)	(3,287,420)	(3,357,300)
R30*				

PLANNING & PROPERTY PORTFOLIO CORPORATE LEADERSHIP BOARD

Relevant Strategic Priority: Supports All
Responsible Officer: Corporate Director

Objective:

The Corporate Leadership Board leads the organisation to ensure it can successfully achieve the strategic objectives of the Council as set out in the Corporate Plan 2023-2026. This includes co-ordinating the strategic annual cycle, supporting service planning, developing key corporate strategies and responding to strategically important external consultations.

Scope of Activity

- Ensuring services, programmes, projects and employees are working towards a common set of outcomes as specified in the Corporate Plan.
- Supporting the alignment of budgets and resources to ensure they are deployed in the best way possible, to ensure that the corporate strategy aims and objectives are delivered.
- Support the prioritisation and planning of projects and services including Local Area activities.
- Supporting corporate priorities and projects identified by the CLB throughout the year.

Performance Measures

- Adoption of an annual programme of Strategies and Policies
- Performance and progress against the corporate plan and three-year action plan
- Delivery of the service improvement and efficiencies programme
- Ensuring tolerable performance against all agreed corporate measures
- Effective allocation of resourcing to meet Council needs

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
CORPORATE LEADERSHIP BOARD	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	1,151,020	1,300,470	1,307,700	1,350,490
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	13,000	13,550	(121,670)	13,550
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	1,520	950	950	950
Administrative Costs	13,100	11,780	7,990	7,990
Admin Apportioned Costs	5,740	5,000	5,000	14,770
Payment To Agencies	-	-	-	-
Capital Financing	15,814,840	271,560	268,820	268,820
Total Expenditure	16,999,220	1,603,310	1,468,790	1,656,570
Contributions	-	-	-	-
Customer and Client Receipts	-	89,960	112,740	112,740
Total Income	-	89,960	112,740	112,740
NET GENERAL FUND REQUIREMENT	16,999,220	1,513,350	1,356,050	1,543,830
R27*				

PLANNING & PROPERTY PORTFOLIO PERFORMANCE

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Finance, Improvement & Housing

Objective

The Council's Corporate Performance team is responsible for designing and managing effective processes and systems that ensure the Council delivers on its ambitions. This area includes performance and resource management.

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
- Establish a workforce planning methodology ensuring resources are deployed effectively in order to deal with planned peaks, as well as unpredictable workload
- Support the strategic annual cycle and establish a clearer picture of corporate capacity
- Closely monitor service and corporate performance, reacting to changing staffing needs

Performance Measures:

- Provide performance information on a monthly basis in a timely fashion through the appropriate Council Committees
- Publish performance information to meet transparency requirements, through the quarterly performance report and other web pages

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PERFORMANCE	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	106,830	107,470	111,770	113,300
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	130	210	(69,280)	(71,220)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	20	-	-	-
Administrative Costs	78,500	47,540	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	185,480	155,220	42,490	42,080
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	185,480	155,220	42,490	42,080
R19*				

PLANNING & PROPERTY PORTFOLIO DEMOCRATIC SERVICES

Relevant Strategic Priority: All

Responsible Officer – Democratic Services Manager

Objective

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

Scope of Activity

- Operating a robust committee administration service which includes;
 - The compilation, publication and circulation of all agendas, minutes and committee reports for council committees and some strategic internal meetings (where applicable)
 - Providing Constitutional advice and support to Chairs of Committees
 - Maintaining records of and advising on committee work programmes
 - Compiling and publishing an annual committee timetable
 - Providing accommodation for all Council meetings.

- Training, development of, and general support to, Councillors including responsibility for the delivery of a Councillors Development and Induction Programme

- Providing an archive service of Council and Committee decisions.

Key performance indicators for this area:

- Ensure 100% of committee agendas (5 clear working days) and minutes are published within 10 working days (Cabinet 1 working day)

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
DEMOCRATIC SERVICES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	144,750	144,220	151,880	154,110
Service Units	-	-	-	-
Property	330	330	360	360
Supplies and Services	15,420	10,630	9,280	8,980
Transport and Plant	1,220	3,420	3,420	3,420
Administrative Costs	482,060	490,220	503,590	505,240
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	643,780	648,820	668,530	672,110
Customer and Client Receipts	(3,050)	6,570	6,570	6,570
Total Income	(3,050)	6,570	6,570	6,570
NET GENERAL FUND REQUIREMENT	646,830	642,250	661,960	665,540
Bishopstoke/Fair Oak/Horton Heath	2,630	1,130	1,130	1,130
Bursledon/Hamble/Hound	2,250	1,840	1,840	1,840
Chandler's Ford/Hiltingbury	810	1,680	1,680	1,680
Eastleigh	2,810	1,760	1,760	1,760
Hedge End/West End/Botley	3,490	1,870	1,870	1,870
Total Local Area Committees	11,990	8,280	8,280	8,280
R13*				

PLANNING & PROPERTY PORTFOLIO COMMUNICATIONS

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Governance & Support

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.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
COMMUNICATIONS	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	581,290	694,990	772,580	877,730
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	21,990	3,610	25,250	(69,390)
Transport and Plant	2,050	2,250	2,250	2,250
Administrative Costs	45,880	49,390	49,390	49,390
Admin Apportioned Costs	-	-	-	-
Capital Financing	530	530	-	-
Total Expenditure	651,740	750,770	849,470	859,980
Contributions	-	-	-	-
Customer and Client Receipts	111,130	177,400	208,840	300,840
Total Income	111,130	177,400	208,840	300,840
NET GENERAL FUND REQUIREMENT	540,610	573,370	640,630	559,140

R14*

PLANNING & PROPERTY PORTFOLIO URBAN LANDSCAPE AND DESIGN

Relevant Strategic Priority: Supports All

Responsible Officer: Service Director for Planning and Environment

Objective:

To provide expert technical and professional advice in landscape architecture, urban design, architecture, public art, built heritage, and archaeology to support Eastleigh Borough Council's strategic goals. We ensure high-quality outcomes for development proposals, fostering sustainable growth that respects local character and history.

We actively contribute to placemaking, supporting planning policy in the Local Plan process and developing policies that match Eastleigh aspirations. Our team also leads enhancing and evolving Eastleigh's built heritage, ensuring the protection and celebration of Eastleigh's cultural and historical identity.

Enhancing the borough's liveability and vibrancy, through delivery of capital initiatives, ranging from play areas and open spaces to public realm enhancements. Additionally, we drive the implementation of the Eastleigh Public Art Strategy by procuring and managing public art projects, developing guidance, and supporting local area visions.

Ultimately, our mission is to integrate design excellence, cultural enrichment, and heritage conservation into Eastleigh's growth and development, creating a distinctive and high-quality environment for current and future generations.

Scope of Activity

- Providing specialist technical professional advice covering Landscape Architecture, Urban Design, Architecture, Public Art, Built Heritage and Archaeology; to Eastleigh Officers and Members
- Providing technical professional advice for the Local Planning Authority on development proposals, covering landscape impact, landscape design, urban design, built heritage and archaeology
- Supporting the Local Plan process through assessments of strategic sites and gap review
- Working with Planning Policy Team to update policy documents including the Quality Places SPD
- Creating, reviewing and updating built heritage documents including Conservation Area Appraisals and Local listed heritage assets
- Design, manage and deliver capital projects at various scales including play areas, open spaces and public realm improvements
- Procure, manage and deliver Public Art projects to deliver the Eastleigh Public Art Strategy
- Create Public Art policy and guidance including Eastleigh Public Art Strategy, Visions for Local Area Committees and ongoing Eastleigh Cultural Strategy

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
URBAN LANDSCAPE AND DESIGN	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	193,630	224,100	235,100	239,130
Supplies and Services	58,870	20,800	30,350	23,600
Transport and Plant	-	-	-	-
Administrative Costs	1,290	2,920	2,280	1,080
Admin Apportioned Costs	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	253,790	247,820	267,730	263,810
Contributions	-	-	-	-
Customer and Client Receipts	57,140	98,670	102,620	105,120
Total Income	57,140	98,670	102,620	105,120
NET GENERAL FUND REQUIREMENT	196,650	149,150	165,110	158,690

R09*

PLANNING & PROPERTY PORTFOLIO LAND CHARGES

Relevant Strategic Priority: Creating homes and communities

Responsible Officer – Service Director for Planning & Environment

Objectives

Details of any charges that are registered on land and/or property in Eastleigh are listed in the Council's Local Land Charges Register. The service maintains the Local Land Charges register in order to issue search certificates to solicitors and reply to additional enquiries related to the property-buying process.

Scope of Activity

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

Performance Measures

- 85% of all returns on searches within 10 working days.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
LAND CHARGES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	53,400	53,850	56,230	57,500
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	6,500	6,500	4,350	6,500
Transport and Plant	-	-	-	-
Administrative Costs	45,910	54,470	54,470	54,470
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
Total Expenditure	112,010	121,060	121,290	124,710
Government Grants	-	-	-	-
Customer and Client Receipts	157,480	170,860	175,100	179,330
Total Income	157,480	170,860	175,100	179,330
NET GENERAL FUND REQUIREMENT	(45,470)	(49,800)	(53,810)	(54,620)
R21*				

GOVERNANCE PORTFOLIO ELECTION SERVICES

Relevant Strategic Priority: All

Responsible Officer – Electoral Services Manager

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, the Electoral Registration and Administration Act 2013 and the Elections Act 2022.

Scope of Activity

- Administration and conduct of all Borough, Parish, County, Parliamentary and Police Commissioner elections and referendums.
- 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 under supervision.
- Undertake an absent vote audit annually for those who have held a postal vote for 3 years or proxy vote for 5 years.
- 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 and Crown Servants.
- Undertake the monthly Rolling Registration procedure and publish the Monthly Alteration List.
- Undertake administrative duties associated with the organisation of elections.

Key performance measures (KPIs) for this area:

- Ensure at least a 96% return rate from household responses during the annual canvass process
- Accurate financial accounting for the delivery of UKPGE & PCC elections are submitted to the Electoral Claims Unit in required timeframe.
- Statutory reporting to the Electoral Commission who monitor the performance of ERO's and RO's in England by specified deadline.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
ELECTION SERVICES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	295,430	293,690	305,840	308,790
Property	710	5,000	5,000	5,000
Supplies and Services	47,410	36,130	63,030	(65,940)
Transport and Plant	-	-	-	-
Administrative Costs	157,160	144,270	144,270	144,270
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	500,710	479,090	518,140	392,120
Government Grants	40,650	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	28,280	4,580	4,580	4,580
Total Income	68,930	4,580	4,580	4,580
NET GENERAL FUND REQUIREMENT	431,780	474,510	513,560	387,540
R22*				

PLANNING & PROPERTY PORTFOLIO FACILITIES MANAGEMENT

Relevant Strategic Priority: Shaping Places

Responsible Officer – Service Director of Property & Commercial

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 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 across Eastleigh's property portfolio.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
FACILITIES MANAGEMENT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	553,760	536,550	589,270	673,220
Property	690,360	727,770	727,800	715,490
Supplies and Services	33,550	(54,740)	(40,380)	13,020
Revenue Expenditure Funded from Capital	4,310	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	880	13,580	41,010	41,010
Admin Apportioned Costs	9,000	9,000	9,000	9,000
Payment To Agencies	710	3,380	3,380	3,380
Capital Financing	88,740	88,740	81,280	81,280
Total Expenditure	1,381,310	1,324,280	1,411,360	1,536,400
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	385,290	293,220	328,680	329,340
Total Income	385,290	293,220	328,680	329,340
NET GENERAL FUND REQUIREMENT	996,020	1,031,060	1,082,680	1,207,060
Chandler's Ford/Hiltingbury	1,440	1,440	1,360	1,360
Eastleigh	34,930	18,770	4,580	4,580
Total Local Area Committees	36,370	20,210	5,940	5,940
R25*				

**PLANNING & PROPERTY PORTFOLIO
FINANCE SERVICE**

Relevant Strategic Priority: Supports All

Responsible Officer – Head of Finance

Objective

To ensure delivery of the Council's key accounting requirements and monitoring of the Council's financial performance.

Scope of Activity

The scope of this activity Includes:

Statutory

- Setting a balanced revenue budget, including setting council tax rates.
- Setting a funded capital budget.
- Setting a sustainable Medium Term Financial Position.
- Completion of Statement of Accounts and Whole of Government Accounts
- Revenue, Capital and Treasury Management financial monitoring for the authority.
- Capital, Investment and Treasury Management strategies.
- Completion of government financial returns.
- Completion of tax returns for the authority.

Non-Statutory

- A strategic business partner service to the rest of the authority, offering advice and guidance to all areas of the authority.
- Oversight of the Council's accounting systems, including integrity of data and permissions.
- Oversight of the Council's banking function, including bank reconciliation, and permissions.
- Oversight of the Council's treasury management function.
- Oversight of the finance case management duties, including accounts payable, accounts receivable and exchequer services.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
FINANCE SERVICE	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	1,032,700	2,442,190	981,970	2,006,630
Service Units	-	-	-	-
Property	-	83,570	-	72,000
Supplies and Services	673,970	322,900	585,470	702,280
Revenue Expenditure Funded from Capital	68,340	-	-	-
Transport and Plant	410	450	450	450
Administrative Costs	5,970	14,910	10,130	10,130
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Miscellaneous	(180)	-	-	-
Capital Financing	730	730	-	-
Total Expenditure	1,781,940	2,864,750	1,578,020	2,791,490
Government Grants	8,100	-	-	-
Customer and Client Receipts	215,060	287,180	288,660	279,280
Total Income	223,160	287,180	288,660	279,280
NET GENERAL FUND REQUIREMENT	1,558,780	2,577,570	1,289,360	2,512,210
R40*				

PLANNING & PROPERTY PORTFOLIO IT

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Finance, Improvement & Housing

Objective

To provide cost effective technology services to internal users and residents.

Scope of Activity:

- Provide technology solutions and services to underpin the delivery of services, for internal and external customers
- Provide technology that allows a collaborative workforce to do their job from any location
- Recommend process improvements through best of breeds technology
- Working with the data protection office, ensure that systems and services are secured in line with best practice
- Provide support, training and guidance to users
- Advise and implement the council on emerging technology trends and the development of technology strategies

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
IT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	741,220	745,440	816,880	829,840
Property	380	110	120	120
Supplies and Services	1,143,850	1,014,500	1,039,440	1,074,500
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	1,310	230	230	230
Administrative Costs	135,640	106,310	162,750	107,750
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	38,370	38,360	60,060	60,060
Total Expenditure	2,060,770	1,904,950	2,079,480	2,072,500
Government Grants	150	-	-	-
Customer and Client Receipts	133,470	133,870	172,970	172,970
Total Income	133,620	133,870	172,970	172,970
NET GENERAL FUND REQUIREMENT	1,927,150	1,771,080	1,906,510	1,899,530
R45*				

PLANNING & PROPERTY PORTFOLIO COMMERCIAL ASSETS

Relevant Strategic Priority: Shaping Places

Responsible Officer – Service Director of Property & Commercial

Objective:

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

Scope of Activity:

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

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
COMMERCIAL ASSETS	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	243,050	455,240	472,340	584,800
Property	2,219,120	1,555,900	1,564,780	1,334,880
Supplies and Services	578,170	(27,130)	(42,250)	154,890
Revenue Expenditure Funded from Capital	47,650	-	-	-
Transport and Plant	120	-	-	-
Administrative Costs	20,760	7,040	7,040	7,040
Admin Apportioned Costs	18,360	7,230	14,990	18,060
Payment To Agencies	5,380	6,180	6,180	6,180
Interest/Leasing	-	-	-	-
Miscellaneous	(1,056,180)	-	-	-
Capital Financing	1,102,690	1,102,630	1,153,020	1,153,020
Total Expenditure	3,179,120	3,107,090	3,176,100	3,258,870
Contributions	266,500	-	-	-
Customer and Client Receipts	7,693,320	16,644,860	16,648,030	15,425,260
Total Income	7,959,820	16,644,860	16,648,030	15,425,260
NET GENERAL FUND REQUIREMENT	(4,780,700)	(13,537,770)	(13,471,930)	(12,166,390)
Hedge End/West End/Botley	(280,360)	(215,890)	(215,820)	(215,820)
Total Local Area Committees	(280,360)	(215,890)	(215,820)	(215,820)
R20*				

PLANNING & PROPERTY PORTFOLIO PROJECT MANAGEMENT TEAM

Strategic Priority: - Improving our Organisation

Responsible Officer – Service Director of Project Delivery

Objectives

To effectively manage and deliver Corporate and Local Area projects in line with the Council Programme Management framework ensuring the desired benefits and outcomes are realised to meet organisational priorities.

To effectively manage and develop Project Governance for the council, embedding the structured project management methodology to ensure delivery, documentation and processes are effective and robust.

Scope of Activity

- Direct delivery of Corporate and Local Area projects to time, quality, and cost in line with the Councils project methodology.
- Management of Project Governance across the Council ensuring a robust, resilient, consistent reporting, compliance, and delivery approach.
- Development and review of Project process identifying areas for improvement and development.
- Providing a Community of Best Practice
 - Project Management Training Programme
 - Supporting /providing mentoring & work shadowing opportunities.
 - Project Management Forum
 - Project Process Maturity Assessments

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
PROJECT DELIVERY	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	2,656,630	3,053,100	3,131,080	2,698,460
Property	-	-	-	-
Supplies and Services	1,360	-	9,000	1,000,000
Revenue Expenditure Funded from Capital	6,910	-	-	-
Administrative Costs	3,470	11,340	7,700	7,700
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	2,668,370	3,064,440	3,147,780	3,706,160
Customer and Client Receipts	2,522,160	2,510,200	2,994,240	2,532,170
Total Income	2,522,160	2,510,200	2,994,240	2,532,170
NET GENERAL FUND REQUIREMENT	146,210	554,240	153,540	1,173,990

R04*

PLANNING & PROPERTY PORTFOLIO SURVEYING

Strategic Priority – Improving our Organisation
Responsible Officers – Service Director of Property & Commercial

Relevant Strategic Priority:

- Delivering a sustainable built estate
- Managing corporately, supporting the Council's Corporate Themes
- Supporting inclusive economic growth across the Borough
- Working effectively with partners to maximise shared opportunities
- Supporting our local communities to thrive
- Provision of statutory and specialist knowledge in relation to construction, procurement and managing and maintaining buildings

Objectives

To effectively oversee, construct and maintain all Council owned property assets (buildings) to maximise commercial and operational performance and reliability. To refurbish, maintain and construct manage robust, efficient buildings to ensure they are enjoyed by the community, provide a service to the community and to ensure buildings are kept as a valuable commercial asset

Scope of Activity:

- Provide professional Building Surveying Service to the Council for its built estate both operational and commercial.
- Carry out scheduled Building inspections every 36 months including appraisal of necessary building works over next 5 years.
- Deliver a proactive Repair and Renewal Plan to Council property over 5-year cycles to maintain asset value and performance.
- Provide and maintain a comprehensive Asset List of all EBC property.
- Commissioning, design, costing and specification of Building works.
- Asset Valuations (Building Reinstatement Valuations)
- Provide statutory guidance for management of assets
- Provision of a professional team to undertake refurbishment and new build construction work
- Involvement in asset transfers
- Ensure standing orders are met and compliance in relation to construction projects. Be part of the Procurement Executive Group
- Ensure legal and contractual elements are met in construction projects
- Involvement in acquisition of any new assets
- Provide construction advice / support and management for external parties such as Parish Councils and schools
- Support the development and delivery of housing projects

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
SURVEYING	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	135,980	216,440	221,710	224,260
Property	-	-	-	-
Supplies and Services	1,700	-	-	-
Administrative Costs	40	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	137,720	216,440	221,710	224,260
Customer and Client Receipts	137,720	216,440	221,710	221,710
Total Income	137,720	216,440	221,710	221,710
NET GENERAL FUND REQUIREMENT	-	-	-	2,550

R05*

PLANNING & PROPERTY PORTFOLIO INTERNAL AUDIT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Governance & Support

From 1 April 2025, this function is delivered through a joint working arrangement with Southern Internal Audit Partnership (Hampshire County Council).

Objective

Internal Audit provides independent assurance that the Council's risk management, governance, and control processes are efficient, compliant, work effectively and support the ambitions of the Council. It provides assurance that the Council is transparent and accountable and assets are safeguarded.

Internal Audit will:

- Demonstrate integrity;
- Demonstrate competence and due professional care;
- Be objective and free from undue influence (independent);
- Align with strategies, objectives and risks of the organisation;
- Demonstrate quality and continuous improvement;
- Communicate effectively;
- Provide risk- based assurance;
- Be insightful, proactive, and future focused;
- Promote a culture of anti-fraud; and
- Promote organisational improvement

Scope of Activity

- Assurance reviews
- Compliance reviews
- IT audit reviews
- Consultancy engagements
- System development reviews
- Process improvement
- Fraud & irregularity reviews
- Governance & risk management support

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
INTERNAL AUDIT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	156,040	151,350	157,460	-
Property	-	-	-	-
Supplies and Services	4,900	69,070	17,640	49,070
Transport and Plant	20	-	-	-
Administrative Costs	1,770	220	220	220
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	157,460
Total Expenditure	162,730	220,640	175,320	206,750
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	162,730	220,640	175,320	206,750

R47*

PLANNING & PROPERTY PORTFOLIO LEGAL SERVICES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Legal Services

Objective

Legal Services provide professional support and advice with the highest possible standards of compliance to teams across the Council in order to support them in delivering the Council's ambitions whilst respecting the rule of law. The team undertakes a range of functions including legal case work, case resolution, statutory compliance and business support.

Scope of Activity

- Legal advice and case work
- Commercial Contracts and contract management
- Construction
- Company Law
- Property Transactions
- Asset Transfer
- Planning and S106 agreements
- Litigation
- Enforcement
- Supporting key projects
- Data Protection, Freedom of Information and other information & data legislation
- Procurement advice
- Insurance
- Licensing
- Governance and Committee support

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
LEGAL SERVICES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	627,530	794,650	771,640	781,470
Property	2,170	-	-	-
Supplies and Services	102,040	(54,410)	84,020	75,560
Transport and Plant	-	-	-	-
Administrative Costs	4,280	13,560	9,330	9,330
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	736,020	753,800	864,990	866,360
Government Grants	-	-	-	-
Customer and Client Receipts	176,390	299,410	305,520	305,620
Total Income	176,390	299,410	305,520	305,620
NET GENERAL FUND REQUIREMENT	559,630	454,390	559,470	560,740

R47*

PLANNING & PROPERTY PORTFOLIO HUMAN RESOURCES

Relevant Strategic Priority: Improving our Organisation

Responsible Director – Service Director Governance & Support

Objective

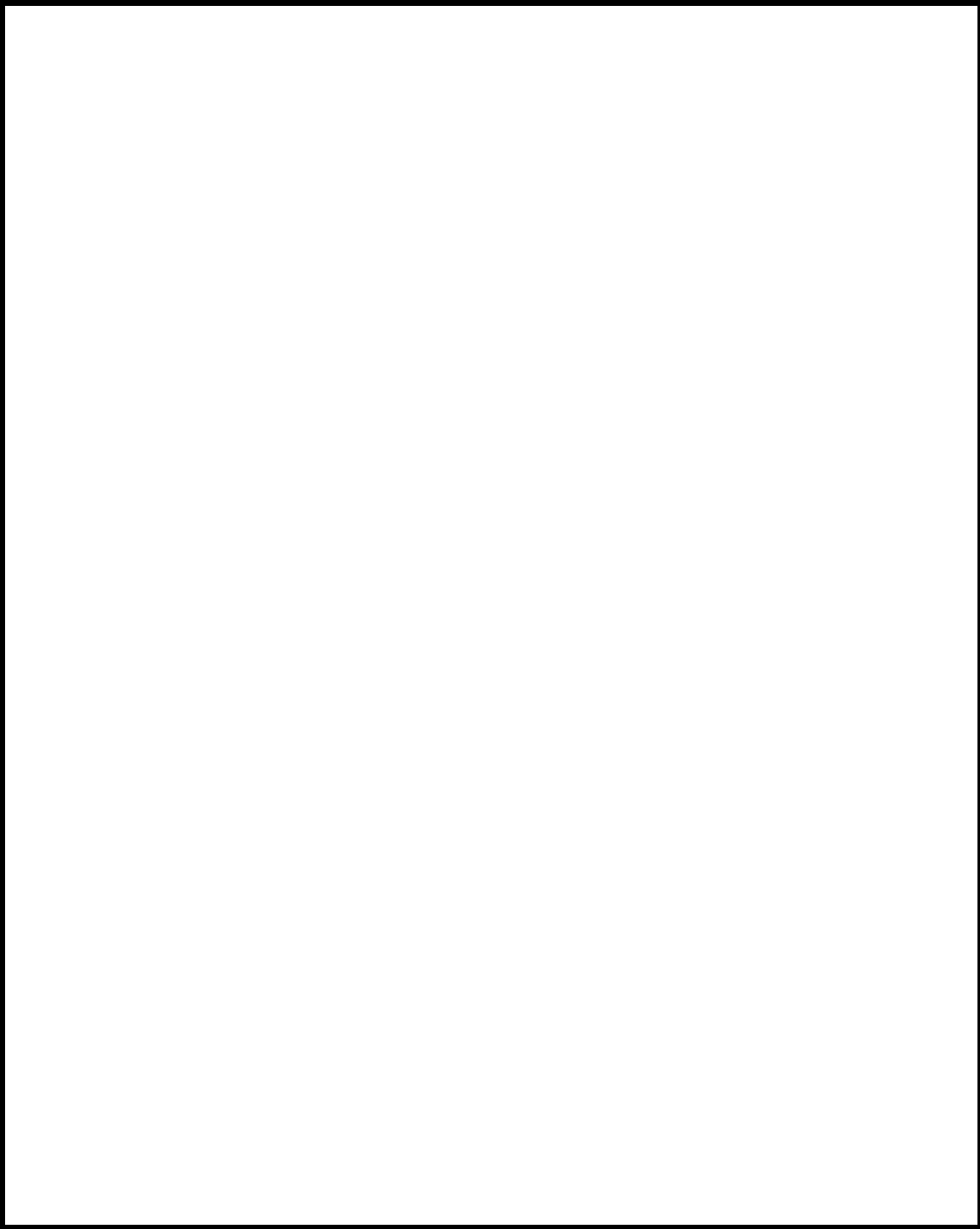
To promote efficient, business-like HR, payroll and learning and development service to the Council in order to aid the improvement of performance, engagement of staff and the delivery of Council ambitions and minimise risk to the Council. Delivery of key corporate projects aligned with our 3-year people strategy.

Scope of Activity

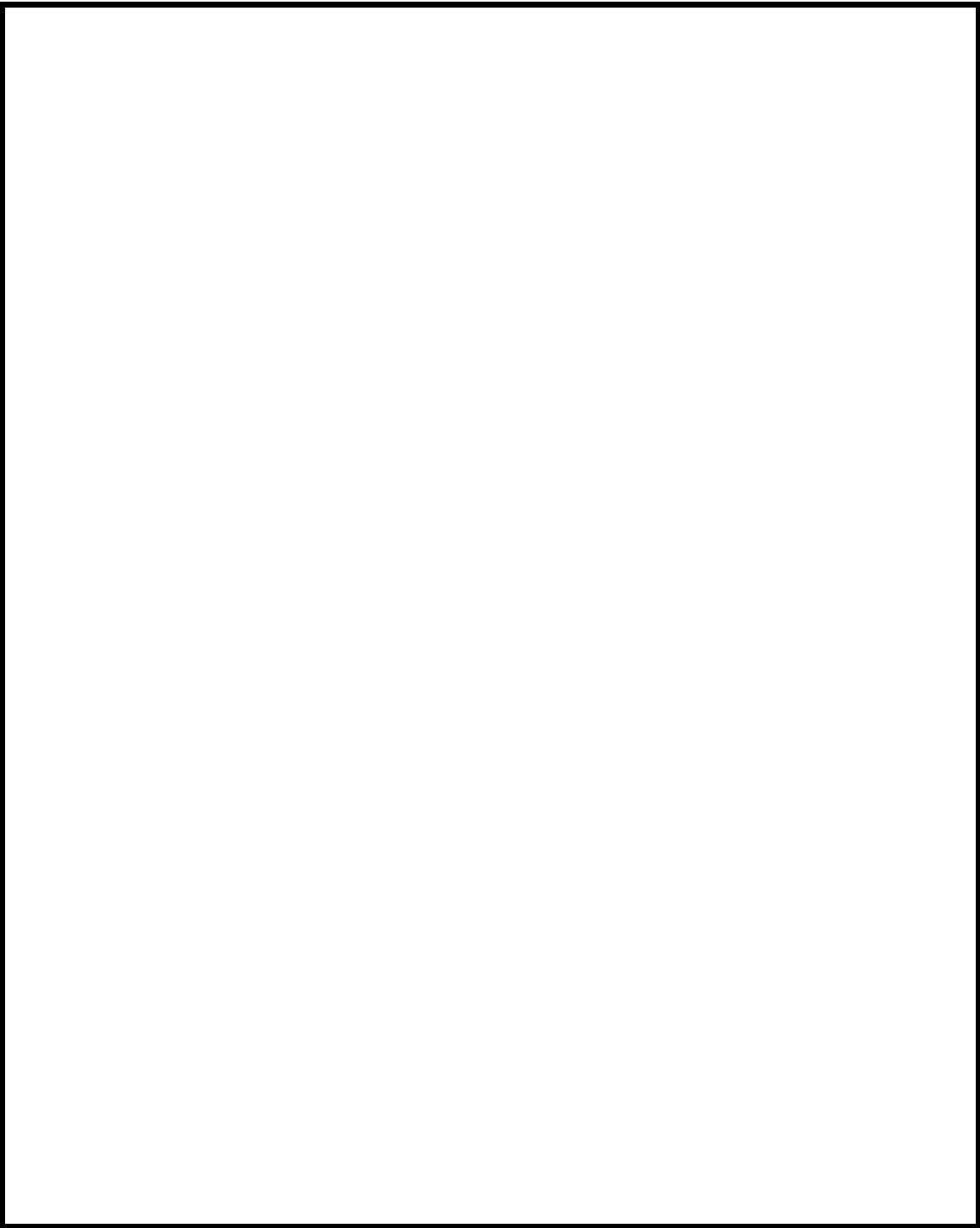
- Recruitment and induction of employees
- Retention of employees (eg skills gap analysis and talent management)
- Learning and Development
- Employee relations casework
- Trade Union liaison
- Payroll functions including pay rises and statutory report to HMRC, Pensions etc
- Statutory reporting (eg gender pay gap, exit payments, pay policy, transparency code)
- Employee performance management
- Apprentice recruitment, work experience placements and careers events
- Management of corporate training budget
- HR training for managers
- Oversight and updates of HR/payroll system (XCD) and recruitment module
- Development and maintenance of HR policies and procedures ensuring compliant with legislative changes
- Oversight and management of the Job evaluation scheme
- Preparation and maintenance of Job Descriptions and Job Evaluation process
- Advising on legal processes such as employment tribunals, TUPE transfers, settlement agreements
- Assisting with restructures, redundancies, advising on flexible working patterns
- Health and wellbeing – oversight of wellbeing bulletins, mental health champions, staff benefits
- Management of staff awards process and staff recognition scheme plus staff benefits
- Management of employee surveys
- HR Quarterly and annual committee reports

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
HUMAN RESOURCES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	747,370	763,550	824,300	833,390
Property	100	120	130	10
Supplies and Services	42,440	42,030	62,570	40,870
Transport and Plant	-	190	190	-
Administrative Costs	18,670	29,950	29,650	29,420
Total Expenditure	808,580	835,840	916,840	903,690
Government Grants	-	-	-	-
Customer and Client Receipts	-	8,600	-	-
Total Income	-	8,600	-	-
NET GENERAL FUND REQUIREMENT	808,580	827,240	916,840	903,690

R08*







AREA COMMITTEES	Outturn	Original	Revised	Budget
	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Bishopstoke, Fair Oak & Horton Heath	138,150	467,880	516,370	516,400
Bursledon, Hamble-Le-Rice & Hound	315,130	525,060	531,230	530,620
Chandler's Ford & Hiltingbury	296,940	322,930	324,840	324,800
Eastleigh	341,930	499,370	363,010	391,810
Hedge End, West End & Botley	351,540	546,690	592,500	598,990
Local Area Committees	350,360	278,110	255,050	259,810
Net General Fund Requirement	1,794,050	2,640,040	2,583,000	2,622,430

A*

AREA COMMITTEES BISHOPSTOKE, FAIR OAK & HORTON HEATH

Relevant Strategic Priority: Supports All

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

Objective:

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

- Prioritise the following: climate change and environmental emergency; sustainable development; community wellbeing and prosperity.
- Continue the process of area planning and target devolved budgets to reflect the importance of these priorities.
- Work closely with the Parish Councils in respect of the transfer of land; resources and functions; and partnership funding of projects.
- Work closely with the community to identify the needs and aspirations of young people in the area and work with the parish and providers to address these.
- 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.
- Determine planning applications; and monitor and prioritise Development Management activities for the local area.
- Maintain leisure land and facilities for the benefit of local residents that have not been transferred to the parish councils and, where transferred, work in partnership to seek appropriate funding for identified priorities for such land.
- Work with other agencies and target appropriate resources to enhance the wellbeing and prosperity of the communities.
- 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.

AREA COMMITTEES	Outturn	Original	Revised	Budget
BISHOPSTOKE, FAIR OAK & HORTON HEATH	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	25,830	1,030	1,030	1,030
Service Units	-	-	-	-
Property	35,410	15,060	15,090	15,090
Supplies and Services	148,850	139,440	139,410	139,440
Revenue Expenditure Funded from Capital	101,880	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	1,160	500	500	500
Admin Apportioned Costs	35,950	41,950	41,950	41,950
Payment To Agencies	490	-	-	-
Capital Financing	10,350	10,340	42,020	42,020
Devolved Activities	363,680	342,160	358,970	358,970
Total Expenditure	723,600	550,480	598,970	599,000
Contributions	560,080	68,310	68,310	68,310
Customer and Client Receipts	25,370	14,290	14,290	14,290
Total Income	585,450	82,600	82,600	82,600
NET GENERAL FUND REQUIREMENT	138,150	467,880	516,370	516,400
A00*				

AREA COMMITTEES BURSLEDON, HAMBLE-LE-RICE & HOUND

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

Objective

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

- The Area Committee will support 'Local First' and work with the partner agencies and organisations in developing and implementing a Local Area Action Plan setting out agreed priorities.
- The Area Committee will encourage involvement by local residents in key issues affecting their quality of life (particularly involving matters such as planning, traffic management, community safety, youth provision etc).
- The Committee will seek to balance the competing demands of economic development with the area's heritage, environment, rural and waterfront character.
- The Area Committee has devolved responsibility for planning decisions in the area and will seek to ensure that decisions are taken in the context of national Planning Guidance, the District Local Plan and residents' views.
- The Committee will work with Parish Councils and others to agree a list of possible projects for implementation to improve the area, mitigate the effects of development and fund when funds become available.
- The Committee will seek to enhance the local environment, including the countryside and open spaces under its control as well as working with partners to improve local footpaths and, rural footpaths.
- The Committee will ensure a range of engineering functions are carried out, including traffic issues, street lighting schemes, bus shelters, and shoreline management surveys/work within the local area.
- The Committee will ensure a range of Specialist Environment functions such as Dog Control, Street Cleansing, Air Quality Management, Street Trading Consent are carried out within the local area
- The Committee will continue to support youth programming through Youth Options, Friday night football in Hamble and the Eastleigh Active programme.
- The Committee will support the implementation of Netley Unwrapped and the delivering of three public art projects, aligned to the public art vision for BHH.
- The committee will work in partnership with the Hampshire Building Preservation Trust to support Bursledon Windmill

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON, HAMBLE-LE-RICE & HOUND	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	29,740	18,330	10,060	10,060
Supplies and Services	60,010	16,330	19,330	19,330
Revenue Expenditure Funded from Capital	150,670	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	190	50	50
Admin Apportioned Costs	64,740	73,550	65,790	65,790
Payment To Agencies	18,830	69,780	69,780	69,780
Capital Financing	154,760	154,760	115,630	115,630
Devolved Activities	185,700	261,500	260,450	259,840
Total Expenditure	664,450	594,440	541,090	540,480
Government Grants	-	-	-	-
Contributions	284,410	9,860	9,860	9,860
Customer and Client Receipts	64,910	59,520	-	-
Total Income	349,320	69,380	9,860	9,860
NET GENERAL FUND REQUIREMENT	315,130	525,060	531,230	530,620
A01*				

AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager (Eastleigh and Chandler's Ford)

Objective

Chandler's Ford and Hiltingbury 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. It will work with the Parish Council to determine local priorities.

Scope of Activity

- The Local Area Committee 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.
- It will work closely with local residents and Hampshire County Council to implement improved cycle routes.
- It will work with partner agencies to provide youth workers in order to offer support, guidance and discourage anti-social behaviour.
- It will work with other agencies to implement actions to enhance community safety and discourage crime and disorder.
- It will seek to work with stakeholders to assist in the development and viability of the shopping centres in the area, particularly the Central Precinct, Fryern Arcade and Fryern Mall.
- It will determine local service levels and monitor/evaluate the quality of delivery, for example, street cleaning, cemeteries, countryside sites and open space maintenance.
- It will set aside a contingency sum to provide additional resources for any of the above services or initiatives as required.

AREA COMMITTEES	Outturn	Original	Revised	Budget
CHANDLER'S FORD & HILTINGBURY	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	6,570	-	-	-
Supplies and Services	3,270	16,520	16,540	16,520
Revenue Expenditure Funded from Capital	1,710	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	63,150	59,620	59,620	59,620
Payment To Agencies	20,910	2,970	2,970	2,970
Capital Financing	6,930	6,930	6,790	6,790
Devolved Activities	206,230	237,630	239,680	239,680
Total Expenditure	308,770	323,670	325,600	325,580
Contributions	9,590	-	-	-
Customer and Client Receipts	2,240	740	760	780
Total Income	11,830	740	760	780
NET GENERAL FUND REQUIREMENT	296,940	322,930	324,840	324,800
A02*				

AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager (Eastleigh and Chandler's Ford)

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. It will work with the Town and Parish Councils to determine local 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 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 Council land, public orders and other related matters.
- It will continue to manage local 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 fund local community safety initiatives.
- It will pay for the running costs of Committee meetings and the Local Area Co-ordination Service.

AREA COMMITTEES	Outturn	Original	Revised	Budget
EASTLEIGH	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	15,790	-	-	-
Service Units	-	-	-	-
Property	183,850	214,250	214,630	214,380
Supplies and Services	39,960	54,550	54,410	54,550
Revenue Expenditure Funded from Capital	1,151,060	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	3,460	4,330	4,330	4,330
Admin Apportioned Costs	151,380	167,430	167,430	167,430
Payment To Agencies	93,370	95,290	95,290	95,290
Capital Financing	91,830	91,820	137,930	137,930
Devolved Activities	145,870	(45,180)	(227,650)	(198,510)
Total Expenditure	1,876,570	582,490	446,370	475,400
Government Grants	-	-	-	-
Contributions	1,475,920	-	-	-
Customer and Client Receipts	58,720	83,120	83,360	83,590
Total Income	1,534,640	83,120	83,360	83,590
NET GENERAL FUND REQUIREMENT	341,930	499,370	363,010	391,810
A03*				

AREA COMMITTEES HEDGE END, WEST END & BOTLEY

Relevant Strategic Priority: Supports All

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

Objective

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

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

Scope of Activity

- Directly manage, monitor and control devolved revenue and capital budgets. It will implement budgetary efficiency savings in response to the corporate budget strategy.
- Provide services which will be negotiated and determined in consultation with Managers and specified in appropriate Service Level Agreements (SLA).
- Work closely with the Town and Parish Councils and in particular continue to support the principles of devolution of assets and transfer of functions.
- Provide funds for Community Development projects and local grants to the voluntary sector as well as health and well - being projects particularly aimed at the disadvantaged.
- Provide revenue support for community use of community and leisure facilities operating on the Wildern School campus.
- Work closely with the Local response 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 sustainable transport 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 annual youth grants, Eastleigh Active and the Friday Night Football project.
- Fund Committee meetings, Public consultations and exhibitions and provision of the Area Management Service.
- Secure income from sponsored roundabouts which will fund enhanced maintenance. The annual review is carried out and presented to the area committee in June.

AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END, WEST END & BOTLEY	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	49,370	35,950	38,280	38,280
Supplies and Services	34,880	51,630	48,020	47,300
Revenue Expenditure Funded from Capital	4,850	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	160	-	-	-
Admin Apportioned Costs	91,660	103,190	103,190	103,190
Payment To Agencies	61,840	53,830	53,830	53,830
Capital Financing	6,400	6,410	6,510	6,510
Devolved Activities	190,000	326,210	371,920	379,840
Total Expenditure	439,160	577,220	621,750	628,950
Government Grants	-	-	-	-
Contributions	65,210	2,000	-	-
Customer and Client Receipts	22,410	28,530	29,250	29,960
Total Income	87,620	30,530	29,250	29,960
NET GENERAL FUND REQUIREMENT	351,540	546,690	592,500	598,990
A04*				

AREA COMMITTEES LOCAL AREA COMMITTEES

Relevant Strategic Priority: Supports All

Responsible Officer: Lead Local Area Manager

Objective:

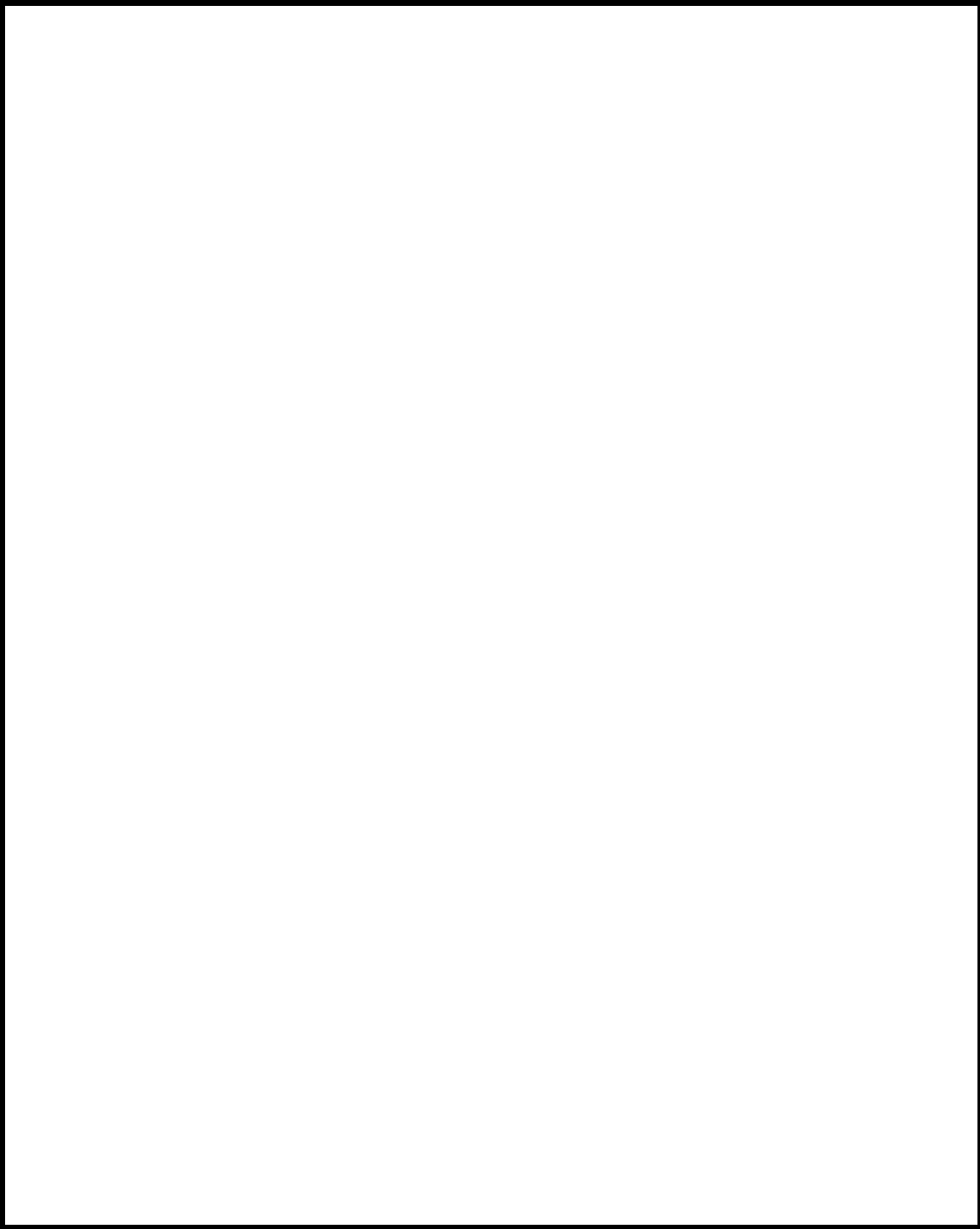
The Council's Local Area system facilitates local decision-making to ensure our communities have the services, infrastructure, and environment to thrive. The five Local Area Committees reflect a 'local first' ethos that puts our residents at the heart of what the Council does.

The Local Area team work closely with elected councillors to identify and deliver projects and services that take account of the different needs and aspirations of the Borough's communities, in line with local and corporate priorities. The team seeks to build and maintain strong local relationships that deliver the best possible outcomes for local people.

The five Local Area Committees comprise:

- Bishopstoke, Fair Oak and Horton Heath
- Bursledon, Hamble-le-Rice and Hound
- Chandler's Ford and Hiltingbury
- Eastleigh
- Hedge End, West End and Botley

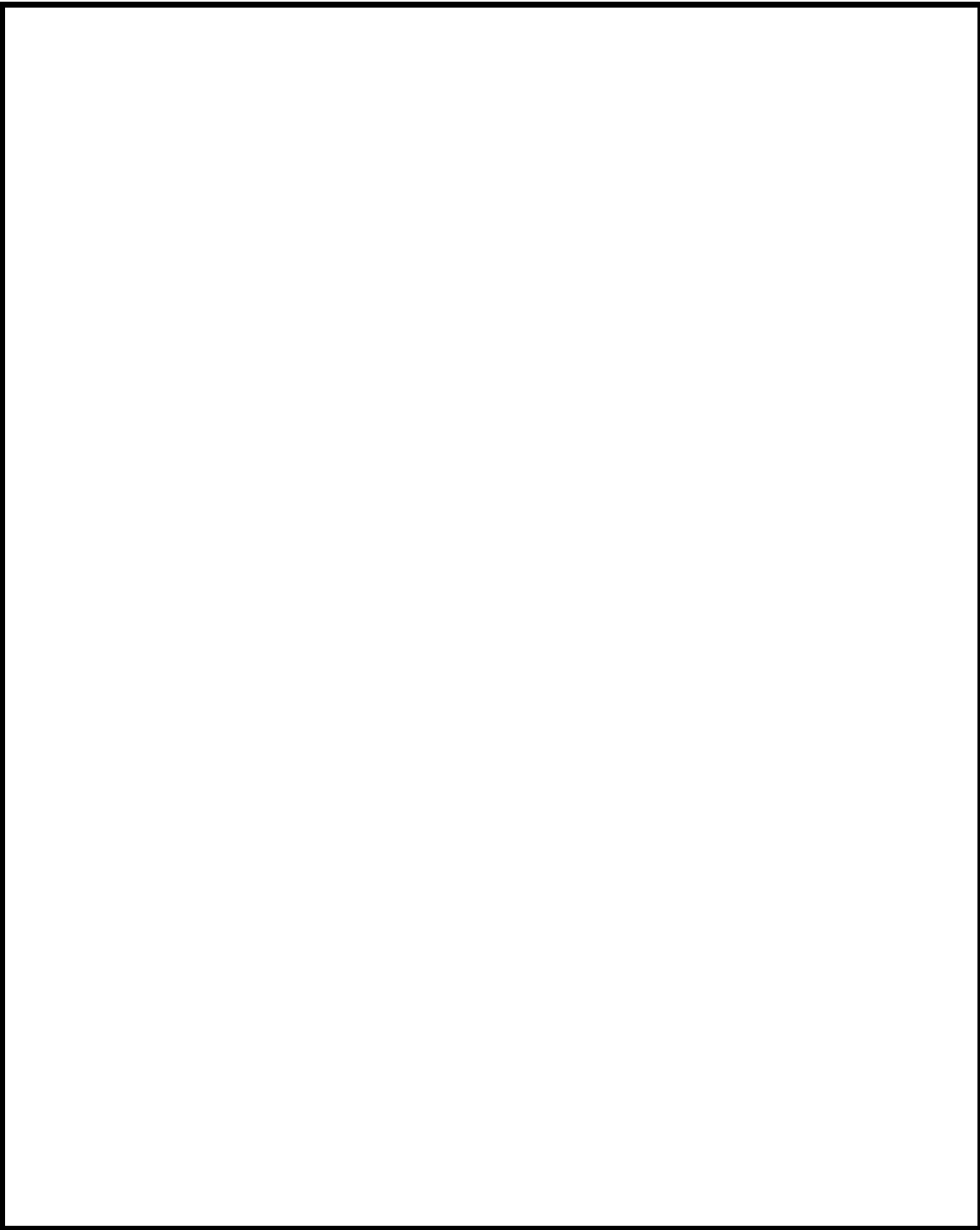
AREA COMMITTEES	Outturn	Original	Revised	Budget
LOCAL AREA COMMITTEES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	522,200	498,340	512,260	518,200
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	-	(63,330)	240	(92,940)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	230,990	256,940	243,390	248,390
Capital Financing	-	-	-	-
Devolved Activities	-	-	-	-
Total Expenditure	753,190	691,950	755,890	673,650
Government Grants	-	-	-	-
Contributions	-	-	87,000	-
Customer and Client Receipts	402,830	413,840	413,840	413,840
Total Income	402,830	413,840	500,840	413,840
NET GENERAL FUND REQUIREMENT	350,360	278,110	255,050	259,810
A05*				





Skills & Business Portfolio
Revenue & Capital Budget Book





SKILLS & BUSINESS PORTFOLIO	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Economic Development	105,070	88,890	63,310	60,160
Eastleigh Business Centre	(301,290)	(356,630)	(233,310)	(356,460)
Council Tax	465,910	241,820	350,640	357,490
Non Domestic Rates Collection	(149,620)	(148,740)	(148,740)	(148,740)
Grand Total	120,070	(174,660)	31,900	(87,550)

B*

SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT

Relevant Strategic Priority: Shaping places

Responsible Officer – Service Director for Planning and Environment

Objective

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

Scope of Activity

- Develop and deliver where necessary a range of infrastructure projects to enhance the prosperity of the borough, such as employment land, ultra-fast broadband, appropriate office space and alternative transport solutions.
- Develop inward investment services in partnership with sub-regional and regional agencies, paying particular attention to the potential offered by the possible Solent Freeport, strengthening local clusters and defining the borough's economic identity.
- Work with the One Horton Heath project team to ensure that appropriate employment land is safeguarded for the establishment of new premises by priority investors
- Seek opportunities for grant funding from Central Government (eg Arts Council England)
- Signposting businesses to partner organisations that offer research, business surveys and a programme of business engagement to enable businesses to contribute to local issues and planning, with a particular focus on energy and water efficiency as well as sustainable travel plans for staff.
- Support the economic success of town and local centres through working in partnership. E.g. HCC, Eastleigh BID, town and parish councils
- Support the development and implementation of PfSH, Hampshire County Council and Solent Partners economic development strategies.

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
ECONOMIC DEVELOPMENT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	126,630	182,310	187,990	114,960
Property	-	-	-	-
Supplies and Services	118,160	6,590	(18,380)	(23,410)
Revenue Expenditure Funded from Capital	37,330	-	-	-
Transport and Plant	1,920	-	-	-
Administrative Costs	440	-	-	-
Admin Apportioned Costs	18,000	-	-	-
Payment To Agencies	3,690	17,330	17,330	17,330
Total Expenditure	306,170	206,230	186,940	108,880
Government Grants	156,680	68,620	74,910	-
Contributions	-	-	-	-
Customer and Client Receipts	44,420	48,720	48,720	48,720
Total Income	201,100	117,340	123,630	48,720
NET GENERAL FUND REQUIREMENT	105,070	88,890	63,310	60,160
B01*				

SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: Shaping places,

Responsible Director – Service Director for Planning & Environment

Objective

To support the development of new and small businesses and the creation of job opportunities in the Borough. Plus the provision of serviced office accommodation and business services for start-up, small and growing businesses.

Scope of Activity

- Support for start-up and small businesses.
- Provision of business advice and business signposting services.
- Development of business networking and inter-trading opportunities
- Licensing office accommodation on easy in–easy out fully inclusive terms.
- Provision of office services.
- Conference and meeting facilities.
- Virtual office services.
- Provision of co-working accommodation.

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
EASTLEIGH BUSINESS CENTRE	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	98,940	103,860	107,290	108,810
Service Units	-	-	-	-
Property	202,850	170,010	170,460	170,460
Supplies and Services	1,690	11,140	135,810	11,140
Revenue Expenditure Funded from Capital	22,220	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	24,080	37,000	36,000	36,000
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	190	-	-	-
Capital Financing	38,240	38,250	34,020	34,020
Total Expenditure	388,210	360,260	483,580	360,430
Customer and Client Receipts	689,500	716,890	716,890	716,890
Total Income	689,500	716,890	716,890	716,890
NET GENERAL FUND REQUIREMENT	(301,290)	(356,630)	(233,310)	(356,460)
B03*				

SKILLS & BUSINESS PORTFOLIO COUNCIL TAX

Relevant Strategic Priority: Prosperous place

Responsible officer – Head of Revenues and Benefits

Objective

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

Scope of Activity

The main areas of activity involving approximately 61,300 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.
- Ensuring that the correct premiums are applied for Long Term Empty properties and Second Homes in line with policy
- The timely issue of bills, reminders, summonses and liability orders, together with any other relevant documentation.
- The provision of facilities for payment by instalments.
- The effective collection of monies due, by the approved methods of payment and in accordance with central government regulations, including court action and further recovery action, where necessary.
- The levying and collection of unoccupied property liability in line with annual Empty Property Review.
- Liaison with and monitoring of contracted enforcement agents, ensuring that special consideration is given to vulnerable customers.
- Publication of up-to-date Debt Recovery Policy on Council website.
- Interpretation and application of Central Government regulations to ensure that bills issued are compliant with those currently in force.
- Familiarisation with relevant legislation to ensure that Councillors and Section 151 Officer are briefed in time to approve any changes that may have an impact on Council Revenues.
- Debt advice and guidance to debtors.
- Completion of statistical and financial returns as required by internal and external bodies.

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
COUNCIL TAX	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	637,200	535,990	560,810	571,250
Supplies and Services	167,510	(58,230)	38,430	41,770
Transport and Plant	-	50	50	50
Administrative Costs	67,940	41,060	35,330	35,330
Admin Apportioned Costs	-	-	-	-
Housing Benefits	-	-	-	-
Total Expenditure	872,650	518,870	634,620	648,400
Government Grants	130,670	-	-	-
Customer and Client Receipts	276,070	277,050	283,980	290,910
Total Income	406,740	277,050	283,980	290,910
NET GENERAL FUND REQUIREMENT	465,910	241,820	350,640	357,490

B07*

SKILLS & BUSINESS PORTFOLIO NON DOMESTIC RATES COLLECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Revenues and Benefits

Objective

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

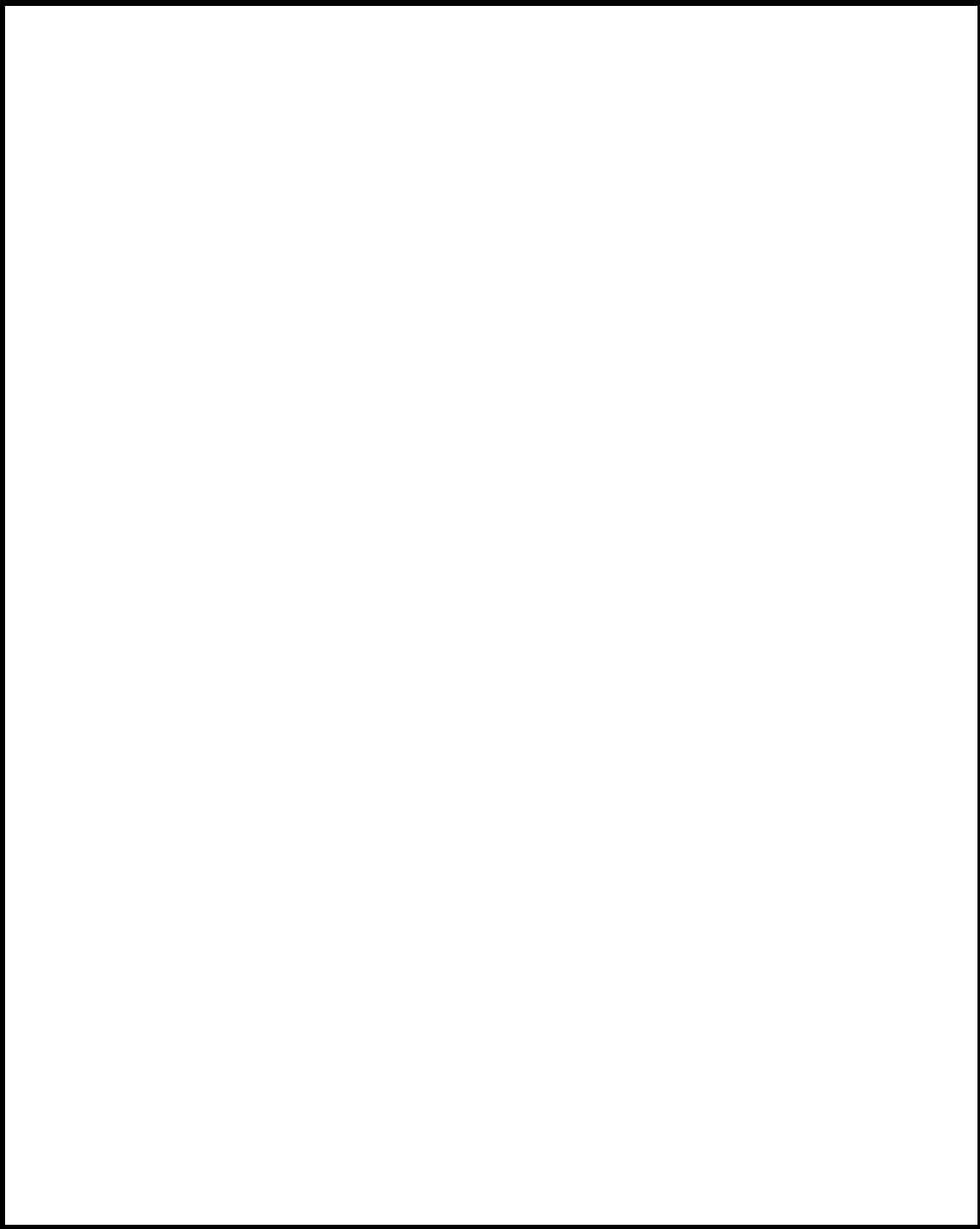
Scope of Activity

Activities involving approximately 3,200 registered businesses include:

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

SKILLS & BUSINESS PORTFOLIO	Outturn	Original	Revised	Budget
NON DOMESTIC RATES COLLECTION	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Supplies and Services	2,650	8,300	8,300	8,300
Transport and Plant	-	-	-	-
Administrative Costs	1,190	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Total Expenditure	3,840	8,300	8,300	8,300
Government Grants	142,720	150,000	150,000	150,000
Customer and Client Receipts	10,740	7,040	7,040	7,040
Total Income	153,460	157,040	157,040	157,040
NET GENERAL FUND REQUIREMENT	(149,620)	(148,740)	(148,740)	(148,740)

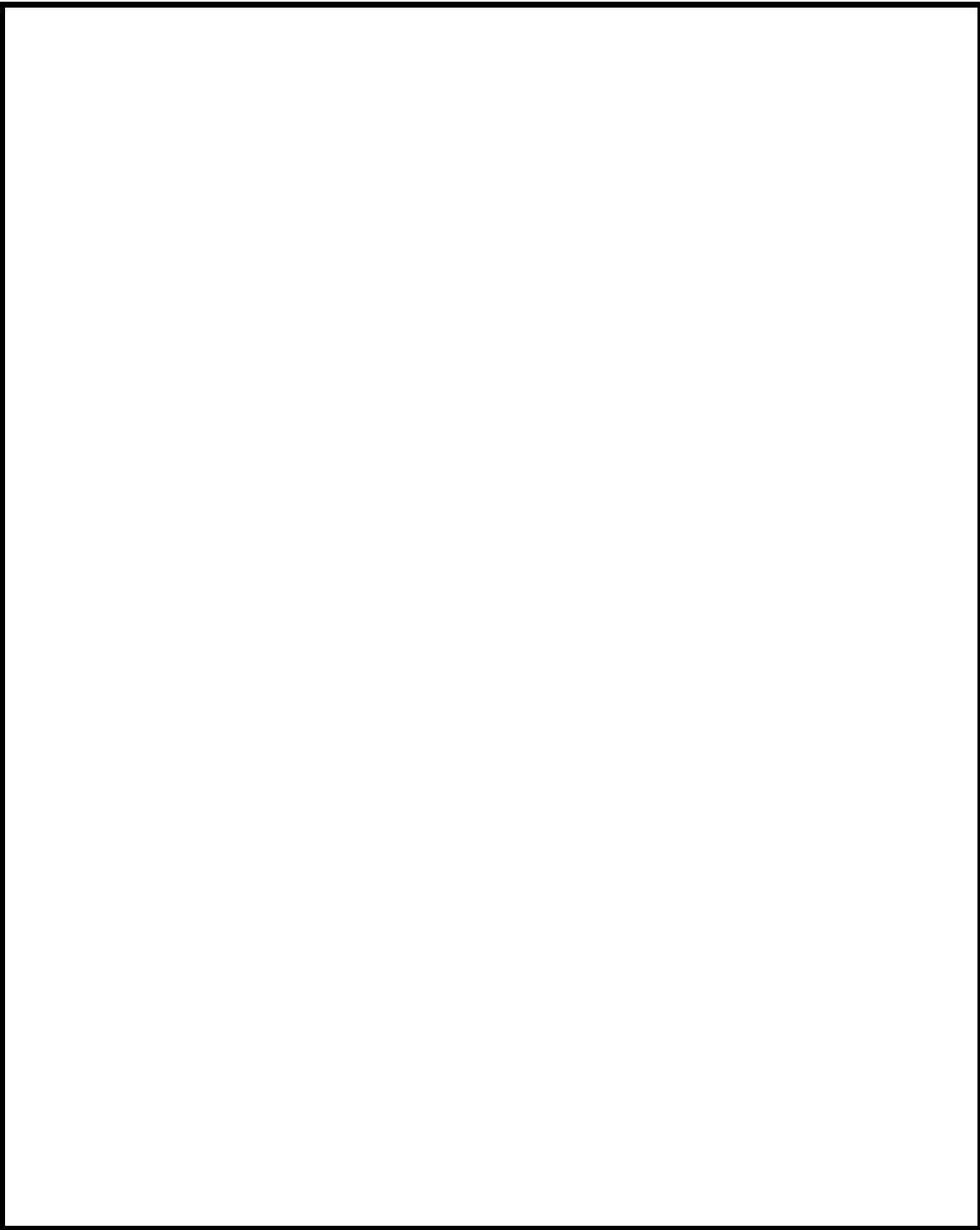
B08*





Environment Portfolio
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Sustainability & Climate Change	163,780	163,350	136,210	156,710
Open Spaces	294,610	1,067,430	1,196,510	1,291,070
Arboriculture & Ecology	388,630	331,440	394,210	341,490
Combined Heat & Power	258,830	273,460	53,000	20,330
Renewable Energy Assets	(947,410)	(1,168,330)	(914,590)	(983,690)
Countryside Operations	437,560	473,890	467,210	519,380
Street Services	4,608,680	3,795,290	4,461,660	3,681,660
Environmental Health	276,440	266,310	241,900	259,570
Business Support - Ngs	(19,200)	135,130	250,630	(103,070)
Fleet Transport	(59,130)	(232,780)	74,420	(30,670)
Pollution Control	336,680	288,630	249,730	238,250
Grand Total	5,739,470	5,393,820	6,610,890	5,391,030

E*

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director for Planning & Environment

Objective

This policy area seeks to reduce the carbon emissions and environmental impact of the Council, local organisations and residents, supporting the aims of the climate and environment emergency declaration:

- Reduce the Council's carbon footprint.
- support communities and businesses across the Borough to achieve carbon neutrality by 2030.

The Council also committed to consider the impact on the environment in every decision it makes.

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 directorate development plans.
- Monitoring and enhancing the environmental performance of the Council's activities in particular delivery of the Climate Change Strategy and Action Plan.
- 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 service areas.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
SUSTAINABILITY & CLIMATE CHANGE	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	141,620	120,830	127,300	128,900
Service Units	-	-	-	-
Property	-	140	140	140
Supplies and Services	11,590	10,600	(8,300)	10,600
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	120	420	420	420
Administrative Costs	60	21,320	16,650	16,650
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	350	-	-	-
Capital Financing	10,040	10,040	-	-
Total Expenditure	163,780	163,350	136,210	156,710
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	163,780	163,350	136,210	156,710
E01*				

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

Relevant Strategic Priority: Healthy Community and A Green Borough
Responsible Officer – Head of Green Spaces

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
 - Pest Control

- To inspect and maintain children's play areas.
- To provide amenity areas for active recreation e.g. sports pitches football and rugby
- To develop schemes and procure landscaping works.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
OPEN SPACES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	1,181,350	1,191,590	1,262,690	1,286,480
Property	289,400	255,280	255,380	224,800
Supplies and Services	178,090	(126,260)	230,930	346,200
Revenue Expenditure Funded from Capital	24,380	-	-	-
Transport and Plant	319,290	311,690	345,690	345,690
Administrative Costs	2,110	5,470	5,190	5,190
Admin Apportioned Costs	860,560	865,520	865,520	865,420
Payment to Agencies	24,410	23,570	23,570	23,570
Miscellaneous	7,510	-	-	-
Capital Financing	327,070	327,060	361,820	361,820
Total Expenditure	3,214,170	2,853,920	3,350,790	3,459,170
Government Grants	106,560	-	-	-
Contributions	998,730	-	-	-
Customer and Client Receipts	1,814,270	1,786,490	2,154,280	2,168,100
Total Income	2,919,560	1,786,490	2,154,280	2,168,100
NET GENERAL FUND REQUIREMENT	294,610	1,067,430	1,196,510	1,291,070
Bishopstoke/Fair Oak/Horton Heath	66,240	65,630	65,750	65,750
Bursledon/Hamble/Hound	32,840	111,250	111,240	111,240
Chandler's Ford/Hiltingbury	48,670	42,260	40,430	40,430
Eastleigh	376,890	404,430	415,460	415,460
Hedge End/West End/Botley	40,170	124,120	143,210	143,210
Total Local Area Committees	564,810	747,690	776,090	776,090
E05*				

ENVIRONMENT PORTFOLIO ARBORICULTURE AND ECOLOGY

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Neighbourhoods & Green Spaces

Objectives

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

A range of legislation places statutory duties on the Council to conserve biodiversity, including the Environment Act 2021, Wildlife & Countryside Act 1981, Habitats Regulations 1994 (as amended), 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 Arboriculture and Ecology Team and other Green Spaces Staff work to maintain and enhance the biodiversity of the Borough by:

- Developing, implementing, monitoring and reviewing strategy and policy for Biodiversity in the Borough, including the Biodiversity Strategy
- 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.
- Commenting upon planning policy, planning applications and strategic land acquisitions and the likely ecological impacts of proposed development upon the ecology and biodiversity of the area and proposing appropriate mitigations where possible;
- To monitor the implementation of proposed mitigation measures for approved developments and to assess their effectiveness over time.
- 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.
- (Consideration of applications for work to protected trees and other development applications is included within the budget and scope of Development Management).

ENVIRONMENT PORTFOLIO ARBORICULTURE & ECOLOGY	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Employees	166,900	333,450	296,350	300,020
Service Units	-	-	-	-
Property	75,490	54,170	54,170	54,170
Supplies and Services	184,280	15,240	115,110	5,240
Administrative Costs	40	720	720	720
Admin Apportioned Costs	-	-	-	53,480
Payment To Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	426,710	403,580	466,350	413,630
Government Grants	26,670	-	-	-
Contributions	9,980	9,800	9,800	9,800
Customer and Client Receipts	1,430	62,340	62,340	62,340
Total Income	38,080	72,140	72,140	72,140
NET GENERAL FUND REQUIREMENT	388,630	331,440	394,210	341,490
Bishopstoke/Fair Oak/Horton Heath	11,800	7,200	7,200	7,200
Bursledon/Hamble/Hound	6,470	4,100	4,100	4,100
Chandler's Ford/Hiltingbury	8,570	7,740	7,740	7,740
Eastleigh	20,190	9,850	9,850	9,850
Hedge End/West End/Botley	37,480	25,280	25,280	25,280
Total Local Area Committees	84,510	54,170	54,170	54,170
E07*				

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Planning & Environment

Objective

Eastleigh Borough Council wants to show leadership in embracing technology to help reduce the carbon footprint of the Council's property portfolio.

The Council built and manages the Fleming Park Energy Centre which is a Combined Heat and Power generation facility which supplies electricity and heat via a district heating network

Scope of Activity

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

- Supply of electricity and heat to Places Leisure Eastleigh
- Supply of heat to the two Hendy Showrooms
- Electricity is generated from the CHP and PV panels on the roof of Places Leisure Eastleigh then topped up from the grid
- Heat is generated from the CHP or back up boilers
- The Council Facilities team have operational control of the energy centre and maintenance agreements for the equipment
- The Council will independently purchase electricity and gas and recharge the sites for electricity and heat supplied

ENVIRONMENT PORTFOLIO COMBINED HEAT & POWER	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Property	519,740	364,140	364,140	315,950
Supplies and Services	960	100,000	(120,460)	-
Revenue Expenditure Funded from Capital	77,340	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	10,720	10,720	10,720	10,720
Total Expenditure	608,760	474,860	254,400	326,670
Contributions	-	-	-	-
Customer and Client Receipts	349,930	201,400	201,400	306,340
Total Income	349,930	201,400	201,400	306,340
NET GENERAL FUND REQUIREMENT	258,830	273,460	53,000	20,330

E08*

ENVIRONMENT PORTFOLIO RENEWABLE ENERGY ASSETS

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Planning & Environment

Objective

Eastleigh Borough Council wants to show leadership in embracing technology to help reduce the carbon footprint of the Council's property portfolio.

It is the Council's objective to generate renewable energy (electricity and heat) on council or public buildings to reduce the carbon footprint of the Council.

Business Case

For each site in the Council's property portfolio, the initial business case for investing in renewable energy generation will consider the following financial and strategic reasons

Financial income from

- Feed in Tariff (FIT)
- Renewable Heat Incentive (RHI)
- Grid export sales
- Onsite consumption
- Future avoided costs
- Chalcroft Solar Farm

Strategic

- Showing leadership and supporting external PV projects through knowledge sharing
- Creation of green energy within the Borough
- Reduction in CO₂ emissions

Scope of Activity

- To identify opportunities for renewable generation wherever possible in the Council's property portfolio
- To identify opportunities for renewable generation with the public sector, including our partners, parishes, schools and other community buildings
- Share our knowledge and provide assistance on the suitability of installs with maximum yields, and provide guidance in managing the project elements
- To ensure that the technology is installed in compliance with the rules governing the payment of incentives
- To achieve a net positive income stream for the council over the 20 year life of the FITs scheme
- To reduce the Council's CO₂ emissions
- To ensure that the premises managers are aware of the technology on site and how they can take most advantage of it
- Manage the income by claiming the FIT and RHI payments and recharging sites for energy used
- Ensure the installations remain compliant by reporting any changes to the incentive administrator
- Monitor the output of all sites remotely by Automatic Meter Reads looking for anomalies which could indicate problems
- Inspect installations and manage repairs so they remain safe and fit for purpose

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
RENEWABLE ENERGY ASSETS	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Property	75,400	201,990	201,990	88,620
Supplies and Services	95,310	(96,000)	160,730	118,000
Revenue Expenditure Funded from Capital	21,240	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	1,780	-	-	-
Capital Financing	208,510	208,510	205,520	205,520
Total Expenditure	402,240	314,500	568,240	412,140
Customer and Client Receipts	1,349,650	1,482,830	1,482,830	1,395,830
Total Income	1,349,650	1,482,830	1,482,830	1,395,830
NET GENERAL FUND REQUIREMENT	(947,410)	(1,168,330)	(914,590)	(983,690)

E09*

ENVIRONMENT PORTFOLIO Countryside Operations

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Neighbourhoods & Green Spaces

Objectives

This team is responsible for maintaining 330 hectares of natural green space across 23 sites, including Itchen Valley and Lakeside Country Parks. The focus of the team is on nature conservation land management on these sites.

The aim is:

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

Scope of Activity

1. Itchen Valley Country Park (175 hectares)
2. Lakeside Country Park (25 hectares)
3. 21 other Countryside sites ranging from 0.4 - 40 hectares in size with either full, some or no public access.

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

- Higher Level Stewardship (HLS) schemes at
 - IVCP water meadows and fields, and
 - 6 sites under the 'Moorgreen' scheme at Moorgreen Meadows, Lakeside, Hocombe, Cuckoo Bushes, Ramalley, Avenue Park.
- Countryside Stewardship Scheme (CSS) at
 - IVCP woodlands
 - Hamble Common

ENVIRONMENT PORTFOLIO COUNTRYSIDE OPERATIONS	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Employees	274,050	406,880	428,320	436,420
Service Units	-	-	-	-
Property	76,250	103,580	103,580	104,040
Supplies and Services	19,210	3,030	(24,300)	3,030
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	8,930	7,670	7,670	7,670
Administrative Costs	380	-	-	-
Admin Apportioned Costs	77,920	78,510	78,510	93,970
Payment to Agencies	7,370	7,370	7,370	8,190
Capital Financing	13,860	13,860	13,880	13,880
Total Expenditure	477,970	620,900	615,030	667,200
Government Grants	19,040	76,670	76,670	76,670
Contributions	4,390	27,270	27,270	27,270
Customer and Client Receipts	16,980	43,070	43,880	43,880
Total Income	40,410	147,010	147,820	147,820
NET GENERAL FUND REQUIREMENT	437,560	473,890	467,210	519,380
Bishopstoke/Fair Oak/Horton Heath	(320)	90	90	90
Bursledon/Hamble/Hound	7,150	11,290	11,280	11,280
Chandler's Ford/Hiltingbury	30,850	36,100	36,230	36,230
Eastleigh	38,230	35,440	35,390	35,460
Hedge End/West End/Botley	34,700	34,820	34,820	34,820
Total Local Area Committees	110,610	117,740	117,810	117,880
E12*				

ENVIRONMENT PORTFOLIO PUBLIC TOILETS

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

Objective

To provide, maintain and cleanse public toilets.

Scope of Activity

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

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
STREET SERVICES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	4,500,020	3,794,390	4,523,630	4,591,700
Property	1,233,390	1,124,380	1,124,380	1,124,380
Supplies and Services	248,950	178,760	94,540	215,340
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	2,013,850	1,551,070	1,562,130	1,566,620
Administrative Costs	16,640	25,540	24,040	24,040
Admin Apportioned Costs	553,510	950,400	950,400	773,500
Payment To Agencies	3,310	3,630	3,630	3,630
Capital Financing	206,530	206,520	205,200	205,200
Total Expenditure	8,776,200	7,834,690	8,487,950	8,504,410
Contributions	547,200	488,710	501,430	1,018,700
Customer and Client Receipts	3,620,320	3,550,690	3,524,860	3,804,050
Total Income	4,167,520	4,039,400	4,026,290	4,822,750
NET GENERAL FUND REQUIREMENT	4,608,680	3,795,290	4,461,660	3,681,660
Bishopstoke/Fair Oak/Horton Heath	103,600	100,400	100,400	100,400
Bursledon/Hamble/Hound	100,780	97,660	97,660	97,660
Chandler's Ford/Hiltingbury	94,720	91,790	91,790	91,790
Eastleigh	321,610	311,660	311,660	311,660
Hedge End/West End/Botley	169,060	163,820	163,820	163,820
Total Local Area Committees	789,770	765,330	765,330	765,330
E17*				

ENVIRONMENT PORTFOLIO ENVIRONMENTAL HEALTH

Relevant Strategic Priority: Protecting our Environment, Enabling a Healthier Eastleigh
Responsible Director – Service Director for Planning & Environment

Objective

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

Scope of Activity

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

- 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 – Environmental Health (Commercial) Team Manager).
- Communicable Disease – Prevention and control of the spread of communicable disease, including food poisoning, by documenting, monitoring and investigation. Liaising with UK Health Security Agency. (Responsible Officer - Environmental Health (Commercial) Team Manager).
- 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 - Environmental Health (Commercial) Team Manager)
- Consents and registrations – Ensure that all necessary miscellaneous consents and registrations within the remit of Environmental Health are issued. (Responsible Officer - Environmental Health (Commercial) Team Manager)
- Entering into Primary Authority Partnerships (providing paid for services to the private sector) where it is in the Council's and the business's interest to do so. (Responsible Officer - Environmental Health (Commercial) Team Manager)
- Export Certification – Providing businesses with documentation to allow them to export their food products around the globe.

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
ENVIRONMENTAL HEALTH	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	287,820	349,360	361,480	366,710
Service Units	-	-	-	-
Property	-	10	10	10
Supplies and Services	46,630	1,770	(32,710)	(18,230)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	110	-	-	-
Administrative Costs	1,550	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	336,110	351,140	328,780	348,490
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	59,670	84,830	86,880	88,920
Total Income	59,670	84,830	86,880	88,920
NET GENERAL FUND REQUIREMENT	276,440	266,310	241,900	259,570
E18*				

**ENVIRONMENT PORTFOLIO
Business Support - NGS**

Relevant Strategic Priority:

Enabling a healthier Eastleigh, Protecting our environment

Responsible Officer – Service Director Neighbourhoods & Green Spaces

Objective

To provide a depot and operating base, including management and administrative for all of Neighbourhoods and Green Spaces delivery units.

Scope of Activity

Service delivery units include:

- Waste and Recycling services to all domestic households in the borough including a subscription based garden waste service, trade waste service to businesses, clinical waste and bulky household waste items.
- Street Cleansing activities including litter removal, street sweeping, fly tipping and graffiti removal
- Green Spaces service, including grounds maintenance of all open spaces, parks recreation grounds, cemeteries, sports pitches allotments and play areas.
- Fleet and Workshops, including procurement and maintenance of the councils vehicle and equipment fleet
- Country Parks, Countryside Land Management, Trees and Ecology, AND Strategic Land Management, the services is responsible for the management and maintenance of all green space land at IVCP, Lake Side country parks and 22 other countryside sites throughout the borough.

ENVIRONMENT PORTFOLIO BUSINESS SUPPORT - NGS	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Employees	507,290	497,110	463,210	471,970
Service Units	-	-	-	-
Property	172,210	226,180	226,470	157,230
Supplies and Services	7,210	9,970	161,510	(90,030)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	1,490	400	400	400
Administrative Costs	46,330	53,400	44,250	48,010
Admin Apportioned Costs	-	730	730	660
Payment to Agencies	380	220	220	220
Capital Financing	28,020	28,040	34,760	34,760
Total Expenditure	762,930	816,050	931,550	623,220
Contributions	-	-	-	-
Customer and Client Receipts	782,130	680,920	680,920	726,290
Total Income	782,130	680,920	680,920	726,290
NET GENERAL FUND REQUIREMENT	(19,200)	135,130	250,630	(103,070)
E31*				

ENVIRONMENT PORTFOLIO Fleet Transport

Relevant Strategic Priority: Shaping Places

Responsible Officer – Service Director Neighbourhoods & Green Spaces

Objective

Fleet and Workshops

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

Scope of Activity

Fleet and Workshops

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
FLEET TRANSPORT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	289,260	380,920	398,250	403,410
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	494,240	(123,810)	(8,690)	(123,810)
Transport and Plant	559,320	1,010,160	1,008,250	945,250
Administrative Costs	3,890	5,020	5,010	5,010
Admin Apportioned Costs	31,420	27,980	27,980	50,290
Capital Financing	728,510	728,540	909,050	909,050
Total Expenditure	2,106,640	2,028,810	2,339,850	2,189,200
Government Grants	-	-	-	-
Customer and Client Receipts	2,165,770	2,261,590	2,265,430	2,219,870
Total Income	2,165,770	2,261,590	2,265,430	2,219,870
NET GENERAL FUND REQUIREMENT	(59,130)	(232,780)	74,420	(30,670)

E32*

ENVIRONMENT PORTFOLIO POLLUTION CONTROL

Relevant Strategic Priority: Protecting our Environment, Enabling a Healthier Eastleigh.

Responsible Director – Service Director for Planning & Environment

Objective

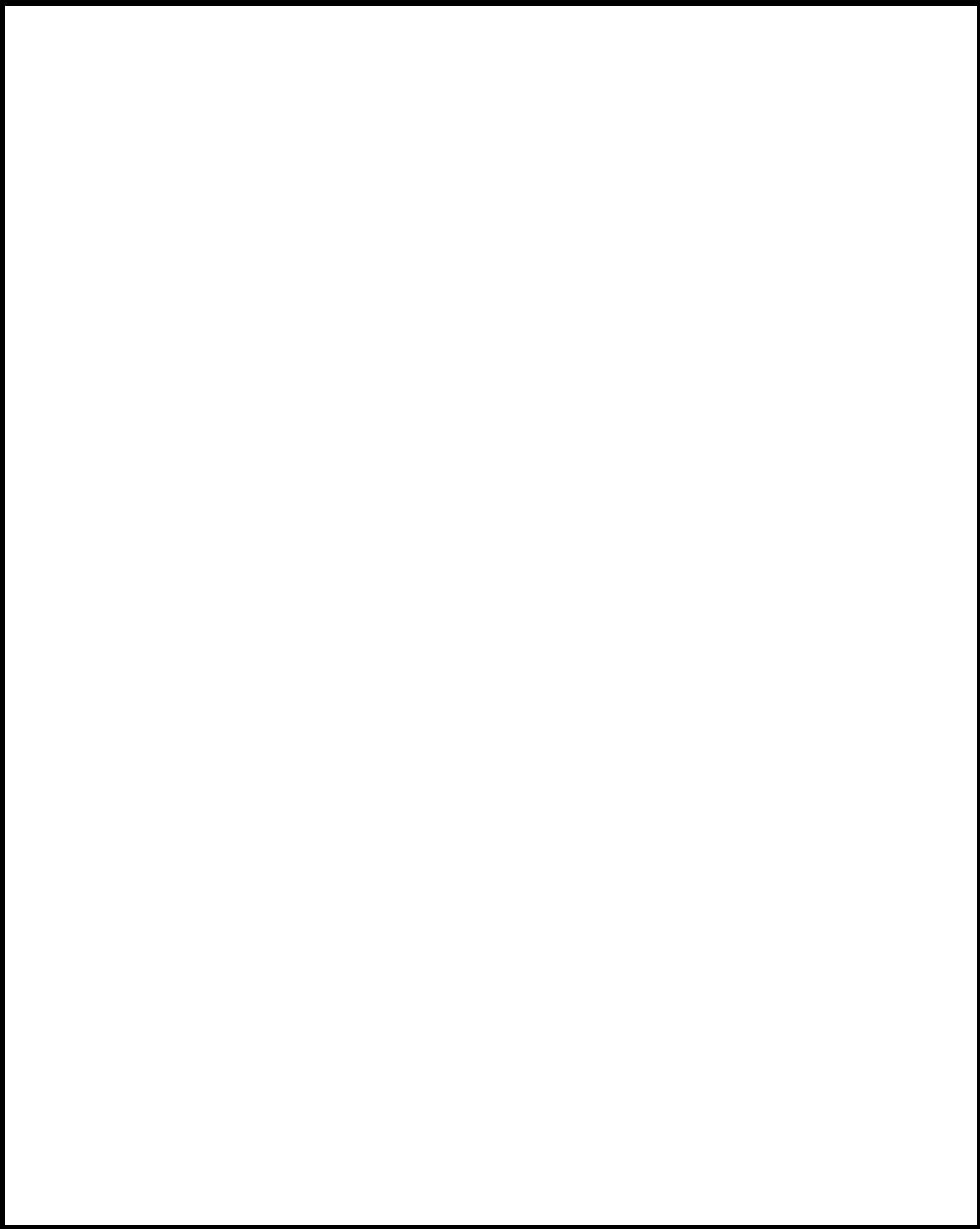
To protect public health and wellbeing, and the environment, reducing the risk and incidence of pollution and nuisance and its effects from human activity in the Borough (both residential and commercial) arising from: air pollution, land contamination, noise and vibration, light, vermin and waste etc. To protect public health and the environment through activities such as providing advice to the Development Management team, regulation of private water supplies, monitoring air quality, and environmental permitting.

Scope of Activity

- To monitor and manage air quality in the borough and implement the Air Quality Action Plan.
- To manage emissions of pollutants through the regulation of industrial activities e.g. Environmental Permitted Regulations (EPR); Clean Air Act
- To provide advice and comments on planning consultations with regards to the potential for pollution impacting on, and arising from, developments (e.g. air pollution, land contamination, noise, light etc.).
- To provide advice and comments in relation to noise on Entertainment Licensing consultations, including Temporary Events Notices (TENS)

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
POLLUTION CONTROL	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	235,500	261,090	177,910	180,270
Property	50	2,540	2,540	2,540
Supplies and Services	115,290	23,610	34,450	20,610
Transport and Plant	-	-	-	-
Administrative Costs	3,550	50	50	50
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	12,840	12,840	46,280	46,280
Total Expenditure	367,230	300,130	261,230	249,750
Contributions	17,780	-	-	-
Customer and Client Receipts	12,770	11,500	11,500	11,500
Total Income	30,550	11,500	11,500	11,500
NET GENERAL FUND REQUIREMENT	336,680	288,630	249,730	238,250

E33*





Transport Portfolio
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Engineering	139,550	17,990	69,570	63,970
Sustainable Transport	(49,410)	147,290	157,570	131,290
Hackney Carriages & Private Hire Vehicles	12,560	(20,140)	(20,470)	(20,470)
Parking Services	(533,060)	(864,030)	(783,910)	(1,151,790)
Grand Total	(430,360)	(718,890)	(577,240)	(977,000)

T*

TRANSPORT PORTFOLIO Engineering

Relevant Strategic Priority: Shaping Places

Responsible Officer – Strategic Parking & Engineering Manager

Objective

- Maintenance of non-highway assets including drainage, structures and lighting.
- Contribute to traffic speed management by using SLRs/SIDs.
- To support the off-street car parking function through the Traffic Regulation Order (TRO) process.
- To allow for dealing with public footpath diversion orders and improvements.
- To oversee the administration of TROs for events including parades and processions.
- To co-ordinate the process for the naming and numbering of streets in the Borough.
- To provide licences for Table and Chairs on the Highway.
- To oversee the implementation of Hackney Carriage Stands.
- To oversee and manage Christmas Lighting.
- To provide advice to Council insurers.

Scope of Activity

- Maintenance of urban non highway footpaths.
- Maintenance of non-highway lighting, drainage and structures.
- Coastal protection advice.
- Traffic Regulation Orders for off-street car parks and variation orders for changes to charging.
- Traffic Orders for the implementation of Hackney Carriage Stands.
- Licenses for decorative lighting over the highway.
- Licenses for street furniture.
- Public footpath direction orders.
- Road Closures for events.
- Bus Station Maintenance.
- Street naming & numbering.
- To investigate insurance claims relating to civic land/assets.
- Deploy the SID/SLR in accordance with the agreed programme.
- To administer applications for, and issue licences for Tables and Chairs on the Highway.

TRANSPORT PORTFOLIO ENGINEERING	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Employees	70,440	106,400	106,720	108,150
Property	155,120	105,540	111,010	111,390
Supplies and Services	79,770	51,310	105,310	101,310
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	30	30	30
Administrative Costs	-	1,400	1,060	1,060
Admin Apportioned Costs	188,170	220,990	220,990	213,590
Capital Financing	5,800	5,770	5,750	5,750
Total Expenditure	499,300	491,440	550,870	541,280
Government Grants	4,530	-	-	-
Contributions	25,590	-	4,480	-
Customer and Client Receipts	329,630	473,450	476,820	477,310
Total Income	359,750	473,450	481,300	477,310
NET GENERAL FUND REQUIREMENT	139,550	17,990	69,570	63,970
Bishopstoke/Fair Oak/Horton Heath	10,830	13,830	13,830	13,830
Bursledon/Hamble/Hound	3,720	32,410	32,410	32,410
Chandler's Ford/Hiltingbury	6,500	8,060	8,060	8,060
Eastleigh	13,870	19,350	19,340	19,340
Hedge End/West End/Botley	30,890	28,050	28,050	28,050
Total Local Area Committees	65,810	101,700	101,690	101,690
T03*				

TRANSPORT PORTFOLIO SUSTAINABLE TRANSPORT

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director for Planning & Environment

Objective

To provide transportation, traffic and road safety service to the Borough which focuses on sustainability and aims to reduce levels of congestion, promotes non-car modes of transport and supports the access to services and facilities, and enhances people's quality of life.

Scope of Activity

- Develop and implement local transport strategy.
- Work with Hampshire County Council and other regional bodies regarding local transport plans and strategies.
- Provide advice and support to the Planning Policy and Planning teams in the production of the Local Plan policies, site allocations and in response to planning applications.
- Work with Hampshire County Council to plan and deliver walking, cycling and passenger transport schemes which promote healthy lifestyles and improve road safety.
- Commission community and medical transport services for the Borough to provide services that support the local economy, reduce congestion and provide access to public amenities and services.
- Support travel planning in the Borough and develop and manage the Eastleigh Borough Council workplace travel plan to reduce the need to travel, encourage modal shift to sustainable travel modes.

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
SUSTAINABLE TRANSPORT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	10	390	390	390
Supplies and Services	1,240	7,000	17,280	7,000
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	11,070	15,000	15,000	15,000
Administrative Costs	150	3,610	3,610	3,610
Admin Apportioned Costs	150	-	-	-
Payment To Agencies	106,100	120,700	120,700	104,700
Capital Financing	590	590	590	590
Total Expenditure	119,310	147,290	157,570	131,290
Contributions	168,720	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	168,720	-	-	-
NET GENERAL FUND REQUIREMENT	(49,410)	147,290	157,570	131,290
T04*				

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

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Head of Legal Services and Data Protection Officer

Objective

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

Scope of Activity

Activities undertaken on this service include:

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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
HACKNEY CARRIAGES & PRIVATE HIRE	2023/24	2024/25	2024/25	2025/26
VEHICLES	£	£	£	£
Employees	-	1,020	1,020	1,020
Property	-	-	-	-
Supplies and Services	2,430	10,160	10,160	10,160
Transport and Plant	9,700	15,600	15,600	15,600
Administrative Costs	620	2,520	2,190	2,190
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	149,800	119,210	119,210	119,210
Total Expenditure	162,550	148,510	148,180	148,180
Government Grants	-	-	-	-
Customer and Client Receipts	149,990	168,650	168,650	168,650
Total Income	149,990	168,650	168,650	168,650
NET GENERAL FUND REQUIREMENT	12,560	(20,140)	(20,470)	(20,470)

T12*

TRANSPORT PORTFOLIO PARKING SERVICES

Relevant Strategic Priority: Shaping Places

Responsible Officer – Strategic Parking & Engineering Manager

Objective

To provide regulated off-street parking facilities for motor vehicles, supporting local neighbourhoods.

Scope of Activity

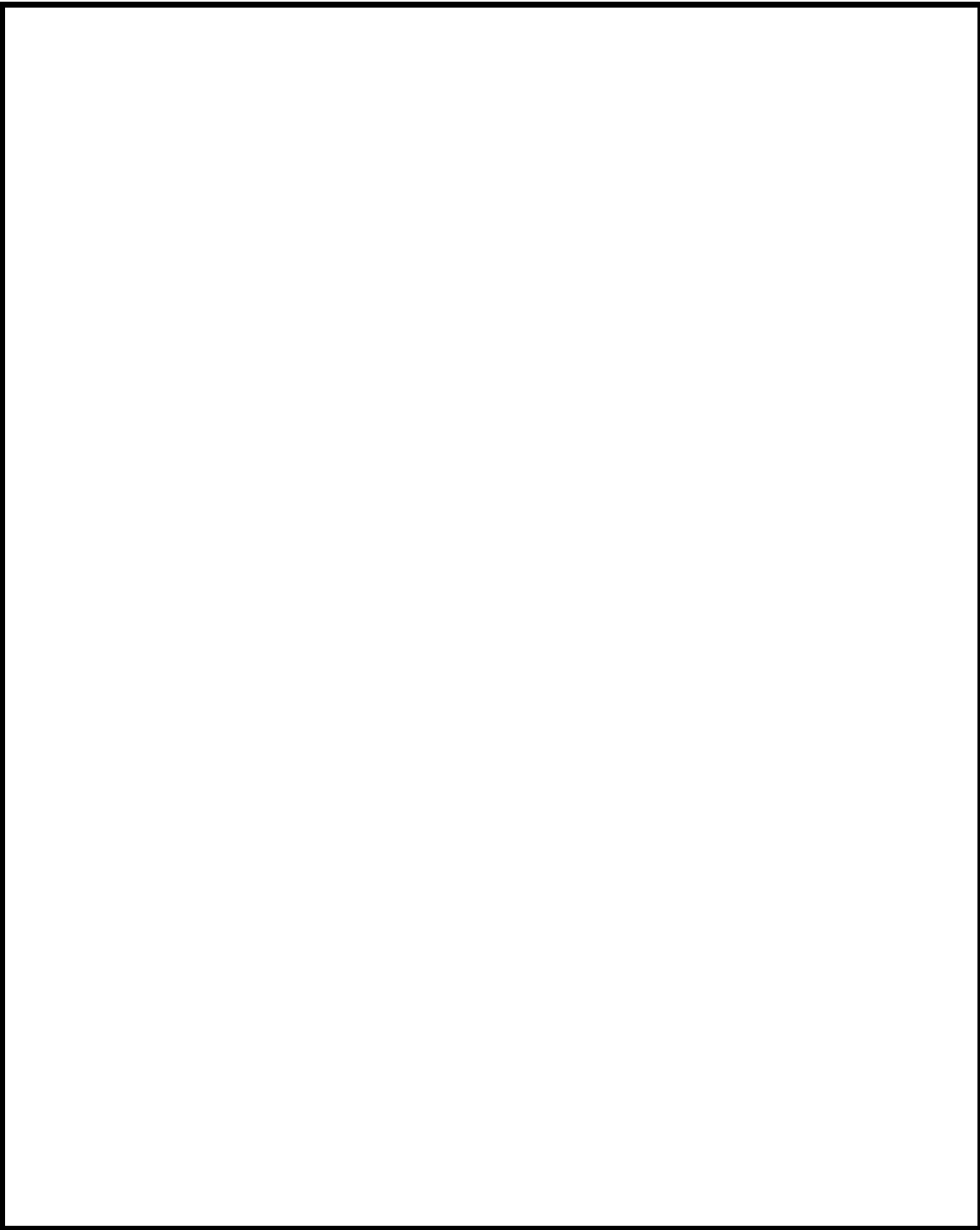
The Council manages 1 multi-storey car park, 1 roof top car park (on the Swan Centre) and a further 19 surface car parks in Eastleigh town centre and the parish areas within the Borough, providing in total 3,125 spaces (data excludes country parks and their associated car parking facilities).

Of these 21 car parks, 8 offer free parking with a total of 803 spaces. 13 car parks are chargeable, comprising 9 car parks managed by Pay & Display, 2 car parks managed by barrier controls (Pay on Foot) and 2 car parks for permit parking only with a combined total of 2,322 spaces.

Parking income helps offset general maintenance costs for the car parks, including re-lining, maintenance of the parking surface, maintenance of any perimeter vegetation, lighting costs, drainage etc alongside costs for enforcement.

Regulated car parks are controlled by a Traffic Regulation Order, with Civil Parking Enforcement (CPE) undertaken by Civil Enforcement Officers operating under the Traffic Management Act 2004 and its associated legislation.

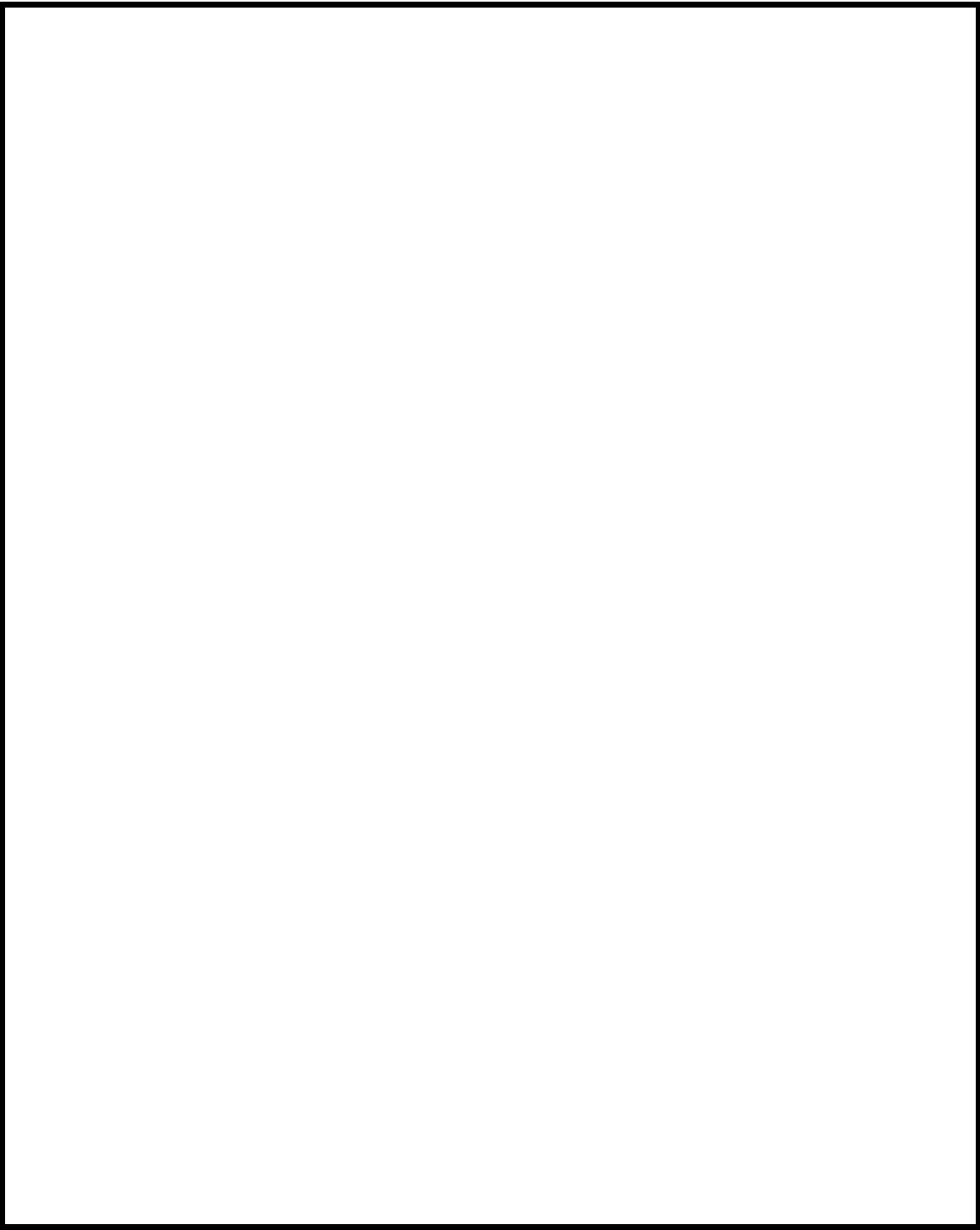
TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
PARKING SERVICES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	241,950	225,140	235,820	239,470
Service Units	-	-	-	-
Property	739,460	771,370	771,690	780,710
Supplies and Services	95,760	(780)	168,180	(246,560)
Revenue Expenditure Funded from Capital	27,160	-	-	-
Transport and Plant	2,750	3,590	3,590	3,590
Administrative Costs	8,470	7,890	6,980	6,980
Admin Apportioned Costs	204,380	491,160	175,830	261,850
Payment To Agencies	129,140	134,870	134,870	143,370
Capital Financing	124,350	124,310	98,710	98,710
Total Expenditure	1,573,420	1,757,550	1,595,670	1,288,120
Government Grants	-	-	-	-
Customer and Client Receipts	2,106,480	2,621,580	2,379,580	2,439,910
Total Income	2,106,480	2,621,580	2,379,580	2,439,910
NET GENERAL FUND REQUIREMENT	(533,060)	(864,030)	(783,910)	(1,151,790)
Bursledon/Hamble/Hound	(7,060)	(1,120)	(2,410)	(3,020)
Chandler's Ford/Hiltingbury	1,990	3,440	2,580	2,580
Eastleigh	(668,550)	(918,230)	(1,102,000)	(1,072,420)
Hedge End/West End/Botley	(73,830)	(17,020)	(30,830)	(22,910)
Total Local Area Committees	(747,450)	(932,930)	(1,132,660)	(1,095,770)
T15*				





Health Portfolio
Revenue & Capital Budget Book





HEALTH PORTFOLIO	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Safety & Resilience	162,390	299,750	305,230	296,550
Healthy Communities	177,930	171,060	174,200	186,890
Leisure Services	266,970	351,340	333,820	336,030
Licensing	(13,180)	(290)	15,710	15,710
Arts & Culture	875,250	617,000	764,980	774,820
Country Parks	109,110	171,560	200,180	182,640
Grand Total	1,578,470	1,610,420	1,794,120	1,792,640

H*

HEALTH PORTFOLIO SAFETY & RESILIENCE

Relevant Strategic Priority: Enabling a Healthier Eastleigh

Responsible Director – Service Director Governance & Support/Monitoring Officer

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 substance misuse, violent crime 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, Resilience and Response

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.
- 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 deliver these functions.

Safeguarding

The Council is required to have robust safeguarding policy, procedures and training for all staff in place in compliance with The Childrens Act 2004 and the Care Act 2014

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

HEALTH PORTFOLIO SAFETY & RESILIENCE	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Employees	198,800	278,760	291,130	211,110
Property	-	-	-	-
Supplies and Services	19,040	31,470	(39,870)	46,470
Transport and Plant	-	-	-	-
Administrative Costs	730	10,720	10,320	10,320
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	25,590	28,430	28,430	28,430
Capital Financing	220	220	220	220
Total Expenditure	244,380	349,600	290,230	296,550
Government Grants	-	-	-	-
Contributions	81,990	15,000	(15,000)	-
Customer and Client Receipts	-	34,850	-	-
Total Income	81,990	49,850	(15,000)	-
NET GENERAL FUND REQUIREMENT	162,390	299,750	305,230	296,550
Bishopstoke/Fair Oak/Horton Heath	-	580	580	580
Bursledon/Hamble/Hound	-	170	170	170
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	-	-	-	-
Hedge End/West End/Botley	-	2,020	2,020	2,020
Total Local Area Committees	-	2,770	2,770	2,770
H02*				

HEALTH PORTFOLIO HEALTHY COMMUNITIES

Relevant Strategic Priorities: Enabling a Healthier Eastleigh
Responsible Officer – Service Director of People & Communities

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

- Provision of specialist health promotion and health development advice, supporting local health and wellbeing partnerships and delivery of health projects and campaigns aligned to local and national health priorities.
- Providing 'HealthWorks', a health development service where activities include referral to exercise, health checks, mental health projects, and specialised classes such as falls prevention across the Borough.
- Providing a 'HealthWalks' walking scheme throughout the Borough.
- Provide community development support to specific groups within the borough.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
HEALTHY COMMUNITIES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	186,070	170,270	174,180	182,520
Service Units	-	-	-	-
Property	210	220	220	250
Supplies and Services	8,160	12,080	11,310	15,630
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	10	240	240	240
Administrative Costs	520	3,870	3,870	3,870
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	194,970	186,680	189,820	202,510
Government Grants	250	-	-	-
Contributions	(10)	-	-	-
Customer and Client Receipts	16,800	15,620	15,620	15,620
Total Income	17,040	15,620	15,620	15,620
NET GENERAL FUND REQUIREMENT	177,930	171,060	174,200	186,890
H04*				

HEALTH PORTFOLIO LEISURE SERVICES

Relevant Strategic Priorities: Enabling a Healthier Eastleigh

Responsible Officer – Service Director of People & Communities

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

Places Leisure Eastleigh is operated by Places Leisure and the contracted in monitored by the Leisure Services Manager. 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); health & wellbeing room, 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, 1 full size 3G artificial grass pitch and 3x small sided 3G 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.

In addition to Places Leisure Eastleigh:

- The service works in partnership with leisure providers, educational establishments and community groups to improve access to facilities to meet supply and demand.
- Provides a strategic link between the Council and other bodies, such as Sport England, Active Partnership, Eastleigh Sport & Physical Activity Alliance, Eastleigh Disability Leisure Access Group, National Governing Bodies, commercial and voluntary organisations.
- Providing advice and assistance to facility operators, schools, and Parish and Town Councils relating to the management and development of their community sports facilities.
- Influencing the planning landscape to ensure formal sports provision meets the strategic need, aligned to the Playing Pitch and Built Leisure Facilities Strategy.
- Providing small grants to individuals or groups looking to increase participation in sport & physical activity.
- Providing 'SportWorks'; a sports development service, operating social inclusion projects and activity programmes to tackle inactivity under the Eastleigh Active banner.

Main Outcomes

- Places Leisure Eastleigh opened in November 2017 and aims to improve on the previous one million uses per year.
- The Complex's users span a wide age range and come from different sections of our community.
- Council Officers and Places Leisure have worked closely to extend and improve positive experiences for all sectors of the community, most notably through the Passport to Leisure Scheme and diversionary activities for young people, such as Friday Night Football and teen programmes.
- The centre is inclusive for people with disabilities including protected bookings for exclusive disability swimming usage and the activity buddy scheme.
- The SportWorks initiative reduces health inequalities and increases physical activity rates, with a focus on inactive communities and those most at risk of long-term health conditions.

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
LEISURE SERVICES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	116,510	115,910	122,010	129,570
Service Units	-	-	-	-
Property	146,170	219,400	221,190	231,630
Supplies and Services	50,560	14,380	14,960	20,740
Revenue Expenditure Funded from Capital	9,420	-	-	-
Transport and Plant	300	-	-	-
Administrative Costs	1,770	20	20	20
Admin Apportioned Costs	79,600	85,480	85,480	85,870
Payment To Agencies	45,780	13,170	13,170	13,170
Capital Financing	974,620	974,620	949,230	949,230
Total Expenditure	1,424,730	1,422,980	1,406,060	1,430,230
Government Grants	16,520	-	-	-
Contributions	38,460	-	-	-
Customer and Client Receipts	1,102,780	1,071,640	1,072,240	1,094,200
Total Income	1,157,760	1,071,640	1,072,240	1,094,200
NET GENERAL FUND REQUIREMENT	266,970	351,340	333,820	336,030
H05*				

**HEALTH PORTFOLIO
LICENSING**

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Legal Services and Data Protection Officer

Objective

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

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
LICENSING	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	-	-	-	-
Property	-	-	-	-
Supplies and Services	360	210	210	210
Administrative Costs	270	100	100	100
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	79,960	96,420	112,420	112,420
Capital Financing	-	-	-	-
Total Expenditure	80,590	96,730	112,730	112,730
Customer and Client Receipts	93,770	97,020	97,020	97,020
Total Income	93,770	97,020	97,020	97,020
NET GENERAL FUND REQUIREMENT	(13,180)	(290)	15,710	15,710

H08*

HEALTH PORTFOLIO ARTS & CULTURE

Relevant Strategic Priority: Enabling a Healthier Eastleigh
Responsible Officer – Service Director of People & Communities

Objective

The Arts and Culture Service Vision is:

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

Scope of Activity

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

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

HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
ARTS & CULTURE	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	710,130	873,120	821,580	731,610
Property	301,000	219,930	196,970	303,250
Supplies and Services	724,110	337,320	561,160	386,560
Revenue Expenditure Funded from Capital	38,380	-	-	-
Transport and Plant	970	2,500	-	750
Administrative Costs	66,120	80,650	60,810	60,900
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	640	-	-	580
Miscellaneous	603,180	-	-	-
Capital Financing	178,140	178,160	158,670	158,670
Total Expenditure	2,622,670	1,691,680	1,799,190	1,642,320
Government Grants	140,530	89,000	43,250	127,300
Contributions	(1,970)	10,000	-	-
Customer and Client Receipts	1,608,860	975,680	990,960	740,200
Total Income	1,747,420	1,074,680	1,034,210	867,500
NET GENERAL FUND REQUIREMENT	875,250	617,000	764,980	774,820
H09*				

HEALTH PORTFOLIO COUNTRY PARKS

Relevant Strategic Priority: Enabling a Healthier Eastleigh
Responsible Officer – Visitor Experience Manager

Objectives

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

Scope of Activity

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

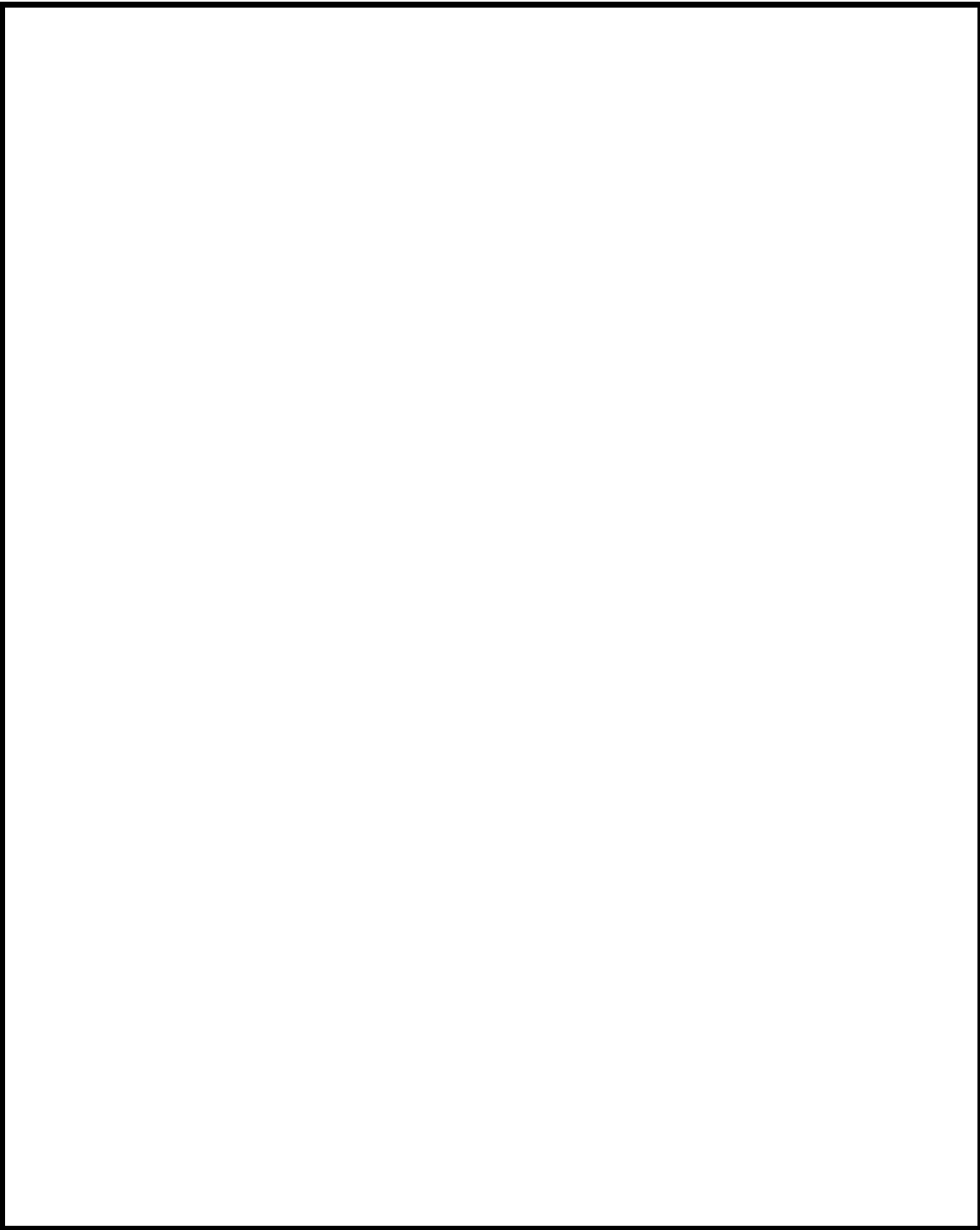
- Itchen Valley Country Park (175 hectares)
- Lakeside Country Park (25 hectares)

Itchen Valley Country Park is visited by over 240,000 people annually. It offers a mixture of facilities including; play areas, surfaced forest trails, a large recreation field, café and toilets- including a changing places facility. It also houses The Hide activity room, with the Country Parks team delivering events and activities across the site. Onsite tenants include Go Ape- running tree top adventure courses- and Youth Options, providing pre-school Forest School sessions and youth engagement.

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

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

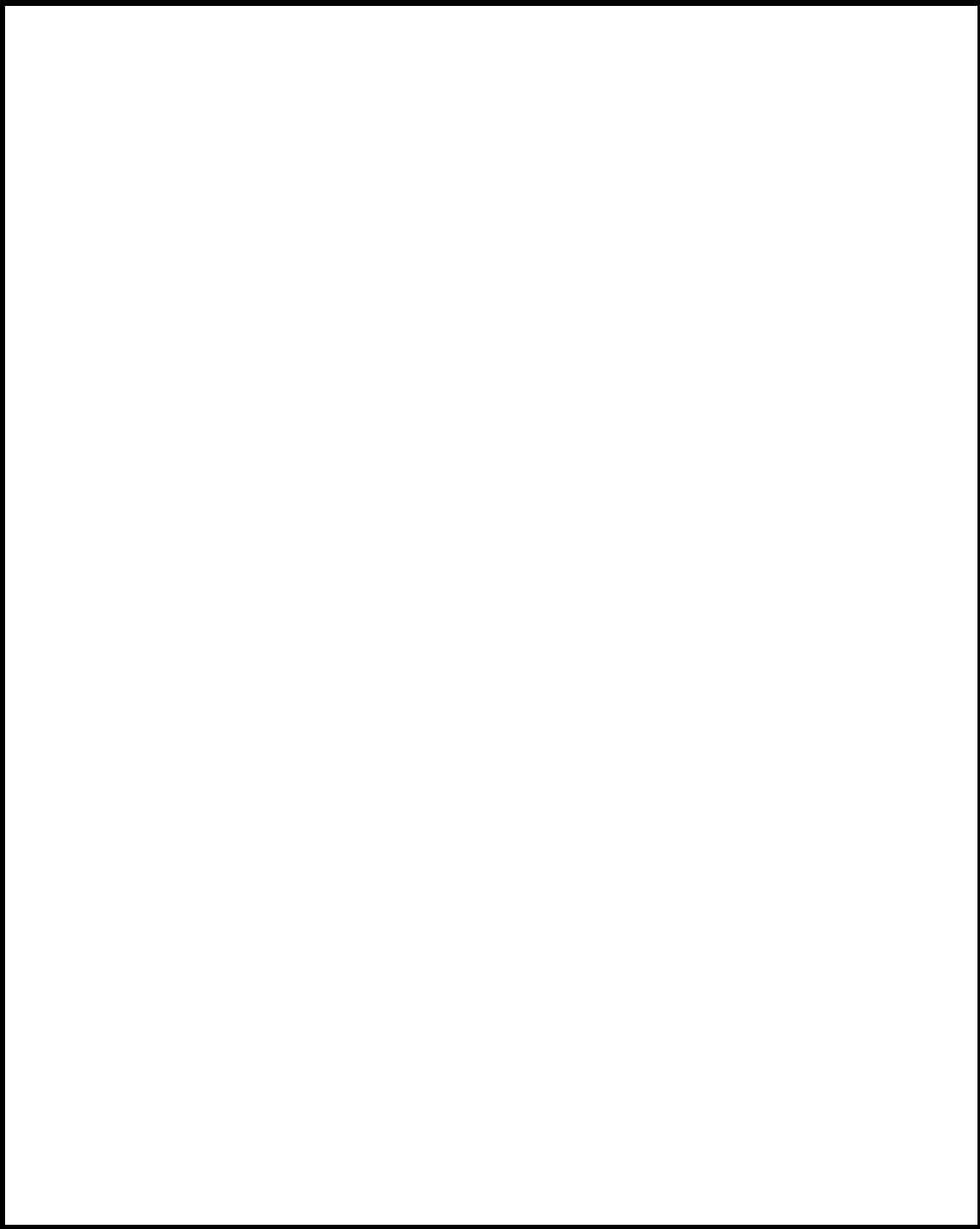
HEALTH PORTFOLIO COUNTRY PARKS	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Employees	429,370	438,010	461,690	469,760
Service Units	-	-	-	-
Property	198,830	153,310	153,420	153,600
Supplies and Services	184,200	184,410	202,460	184,410
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	6,950	6,440	6,440	6,440
Administrative Costs	2,040	4,630	3,360	3,360
Admin Apportioned Costs	40,460	47,920	47,920	48,280
Payment To Agencies	20,290	16,100	16,100	16,100
Capital Financing	86,780	86,770	82,920	82,920
Total Expenditure	968,920	937,590	974,310	964,870
Government Grants	-	-	-	-
Contributions	128,660	-	-	-
Customer and Client Receipts	731,150	766,030	774,130	782,230
Total Income	859,810	766,030	774,130	782,230
NET GENERAL FUND REQUIREMENT	109,110	171,560	200,180	182,640
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	(57,660)	(3,190)	(6,600)	(7,110)
Hedge End/West End/Botley	163,810	97,420	129,400	129,400
Total Local Area Committees	106,150	94,230	122,800	122,290
H10*				





Social Policy Portfolio
Revenue & Capital Budget Book





SOCIAL POLICY PORTFOLIO	Outturn 2023/24 £	Original 2024/25 £	Revised 2024/25 £	Budget 2025/26 £
Customer Support	828,540	953,600	944,270	982,790
Housing Benefit & Council Tax Support	535,290	(261,190)	(34,720)	337,790
Housing Standards	409,750	185,670	159,480	195,200
Housing & Homelessness	(413,790)	454,320	487,080	198,650
Local Area Services	471,080	77,340	579,890	613,330
Grand Total	1,830,870	1,409,740	2,136,000	2,327,760

S*

SOCIAL POLICY PORTFOLIO CUSTOMER SUPPORT TEAM

Relevant Strategic Priority: All

Responsible Officer – Customer Support Manager

Objective

The Customer Support 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. Committed to continuous improvement, the team will constantly seek opportunities to work smarter and best utilise technology to optimise customer satisfaction.

Customer Service 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

- Receptionists provide a professional reception facility at both Eastleigh House and Wessex House.
- Customer Support Administrators operate the corporate inbound post room, sorting and triaging written service requests, daily management of the print room from promotional posters to annual billing. Various other queues and email accounts are supported as well as offering admin support to the wider business on a case-by-case basis.
- Customer Service Officers are the first point of contact for most customers across all channels, to include by telephone, face-to-face, email and webchat.
- All Officers establish the nature of the enquiry, take the required action or ensure the contact is passed to the right team first time if the enquiry cannot be immediately resolved.
- Capture the customers preferred method of contact, seeking wherever possible the most effective way of dealing with the enquiry.
- Resolution and support to wider organisation of all complaints, taking responsibility for the timely completion.
- Support all Council directorates to deliver effective resolutions for customers in relation to the following services:
 - Development Management
 - Benefits & Council Tax
 - Housing Needs
 - Land Charges
 - Regulatory Services to include Environmental Health and Animal Welfare
 - Waste and Street Services, to include off-street parking
 - Healthy Communities
 - Corporate printing services, complaints and Councillor enquiries

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
CUSTOMER SUPPORT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	795,950	897,950	908,170	928,160
Property	3,090	240	260	260
Supplies and Services	9,490	26,270	4,630	23,160
Transport and Plant	90	-	-	-
Administrative Costs	22,750	42,720	33,860	33,860
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	831,370	967,180	946,920	985,440
Customer and Client Receipts	2,830	13,580	2,650	2,650
Total Income	2,830	13,580	2,650	2,650
NET GENERAL FUND REQUIREMENT	828,540	953,600	944,270	982,790
<p>S03*</p>				

SOCIAL POLICY PORTFOLIO HOUSING BENEFIT & COUNCIL TAX SUPPORT

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

Responsible Officer – Head of Revenues and Benefits

Objective

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

Scope of Activity

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

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

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING BENEFIT & COUNCIL TAX SUPPORT	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	436,030	430,250	449,620	467,200
Property	-	-	-	-
Supplies and Services	(7,810)	175,080	400,090	183,580
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	12,660	20,570	2,800	2,800
Admin Apportioned Costs	-	-	-	-
Housing Benefits	18,759,440	18,239,000	18,239,000	18,339,000
Capital Financing	140	140	-	-
Total Expenditure	19,200,460	18,865,040	19,091,510	18,992,580
Government Grants	18,665,170	19,126,130	19,126,130	18,654,790
Interest Income	-	-	-	-
Customer and Client Receipts	-	100	100	-
Total Income	18,665,170	19,126,230	19,126,230	18,654,790
NET GENERAL FUND REQUIREMENT	535,290	(261,190)	(34,720)	337,790
S04*				

SOCIAL POLICY PORTFOLIO HOUSING STANDARDS

Relevant Strategic Priorities: Enabling a Healthier Eastleigh
Responsible Officer – Service Director of People & Communities

Objective

To contribute towards a healthier Eastleigh by assessing, improving and maintaining private sector housing stock, and promoting independent living through the delivery of Disabled Facility Grants.

Scope of Activity

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

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING STANDARDS	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	345,610	315,120	312,480	338,100
Service Units	-	-	-	-
Property	650	-	-	-
Supplies and Services	17,100	1,000	(19,360)	1,000
Revenue Expenditure Funded from Capital	1,692,300	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	3,090	90	90	90
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	2,058,750	316,210	293,210	339,190
Government Grants	-	-	-	-
Contributions	1,434,920	-	-	-
Customer and Client Receipts	214,080	130,540	133,730	143,990
Total Income	1,649,000	130,540	133,730	143,990
NET GENERAL FUND REQUIREMENT	409,750	185,670	159,480	195,200
S05*				

SOCIAL POLICY PORTFOLIO HOUSING & HOMELESSNESS

Relevant Strategic Priorities: Enabling a Healthier Eastleigh
Responsible Officer – Service Director of People & Communities

Objective

To carry out statutory duties relating to housing allocations and homelessness with an emphasis on early intervention in the prevention of homelessness.

Scope of Activity

Services centre around the prevention of homelessness including the delivery of statutory duties in accordance with the Homelessness Reduction Act 2018.

- Offering housing advice and homelessness intervention support to customers to aid in the prevention of homelessness.
- Investigating homeless applications to determine the local authorities ongoing legal duties in accordance with the above legislation.
- Securing temporary accommodation including bed and breakfast where no alternative accommodation is available.
- Building links within the privately rented sector to increase housing supply including the development and delivery of landlord incentive schemes to prevent homelessness
- Delivering the Hampshire Home Choice Housing Register in partnership with neighbouring local authorities and registered provider landlords.
- Working in conjunction with external agencies and organisations to ensure those with physical disabilities, mental health problems, learning disabilities and vulnerable young people secure suitable accommodation appropriate to their needs.
- Nominating households to registered Housing Providers.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING & HOMELESSNESS	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	965,400	699,860	732,660	744,190
Service Units	-	-	-	-
Property	80	3,000	3,000	3,000
Supplies and Services	1,045,260	377,310	377,270	502,860
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	790	-	-	-
Administrative Costs	4,550	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	35,310	-	-	-
Total Expenditure	2,051,390	1,080,170	1,112,930	1,250,050
Government Grants	1,778,150	385,850	385,850	811,400
Contributions	322,840	-	-	-
Customer and Client Receipts	364,190	240,000	240,000	240,000
Total Income	2,465,180	625,850	625,850	1,051,400
NET GENERAL FUND REQUIREMENT	(413,790)	454,320	487,080	198,650
S06*				

SOCIAL POLICY PORTFOLIO LOCAL AREA SERVICES

Relevant Strategic Priority: Protecting our Environment

Responsible Officer – Service Director for Planning and Environment

Objective

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

Scope of Activity

Local Response

- the aim of the team is to develop a trained capability to undertake a wide range of inspection, reporting and enforcement duties across the Borough including planning enforcement, asset inspections, revenue inspections, nuisance complaints etc

Animal Welfare and Licensing

- provides animal-related functions to meet the statutory duties in respect of stray dogs, establishment licensing etc

Unauthorised Encampments

- provides the necessary function to support engagement with any unauthorised encampment that may occur within the Borough

Fly tipping

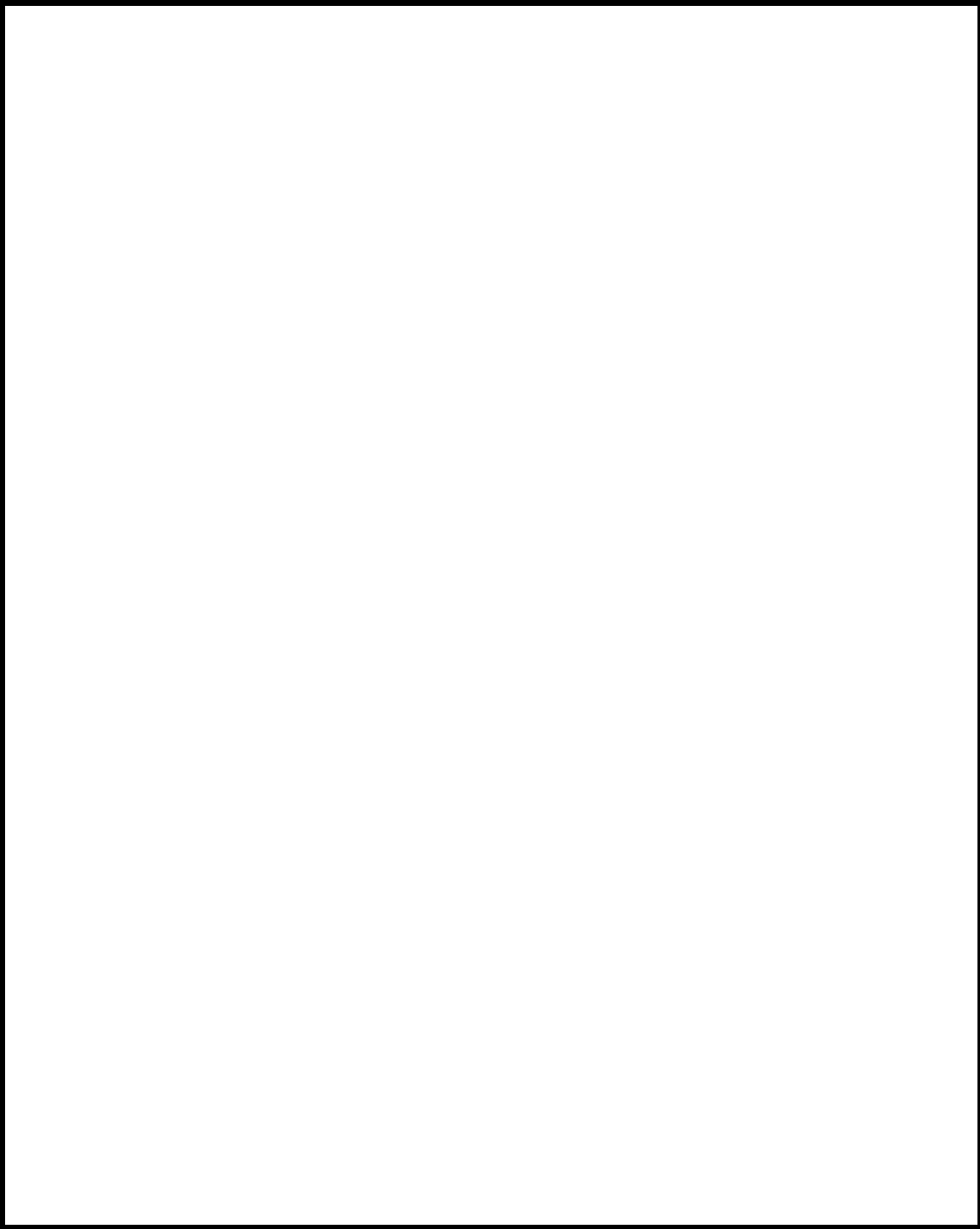
- provides inspection and if appropriate enforcement of fly tips within the Borough

Council tax

- Provides the management and inspection activity of any empty properties to ensure income maximisation
- Provides the management and inspection activity of any new build sites within the Borough to ensure income maximisation
- Provides the inspection and reporting responsibilities for all applicants who have applied for disability reductions

Benefits

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
LOCAL AREA SERVICES	2023/24	2024/25	2024/25	2025/26
	£	£	£	£
Employees	437,440	446,960	546,970	575,640
Property	-	-	-	-
Supplies and Services	37,590	40,890	29,900	43,420
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	14,320	14,920	14,920	14,920
Administrative Costs	4,870	580	390	390
Admin Apportioned Costs	3,750	200	200	180
Payment to Agencies	-	-	-	-
Capital Financing	290	290	290	290
Total Expenditure	498,260	503,840	592,670	634,840
Contributions	-	-	-	-
Customer and Client Receipts	27,180	426,500	12,780	21,510
Total Income	27,180	426,500	12,780	21,510
NET GENERAL FUND REQUIREMENT	471,080	77,340	579,890	613,330
S08*				



Glossary

Standard Terms and Classification

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

Expenditure

Employees

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

Service Units

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

Property Costs

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

Supplies and Services

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

Transport and Plant

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

Administrative Costs

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

Administrative Apportioned Costs

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

Payments to Agencies and Other Bodies

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

Transfer Payments

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

Capital Financing

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

Revenue Financing of Capital Expenditure

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

Income**Government Grants**

Includes all grant income received from government departments.

Other Grants, Reimbursements and Contributions

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

Customer and Client Receipts

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

Projects

Project Initiation Matrix (PIM)

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

Project Initiation Document (PID)

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