



Sarah King Chief Financial Officer
Eastleigh Borough Council



**EASTLEIGH BOROUGH COUNCIL - BUDGET BOOK
2024/25 - CONTENTS**

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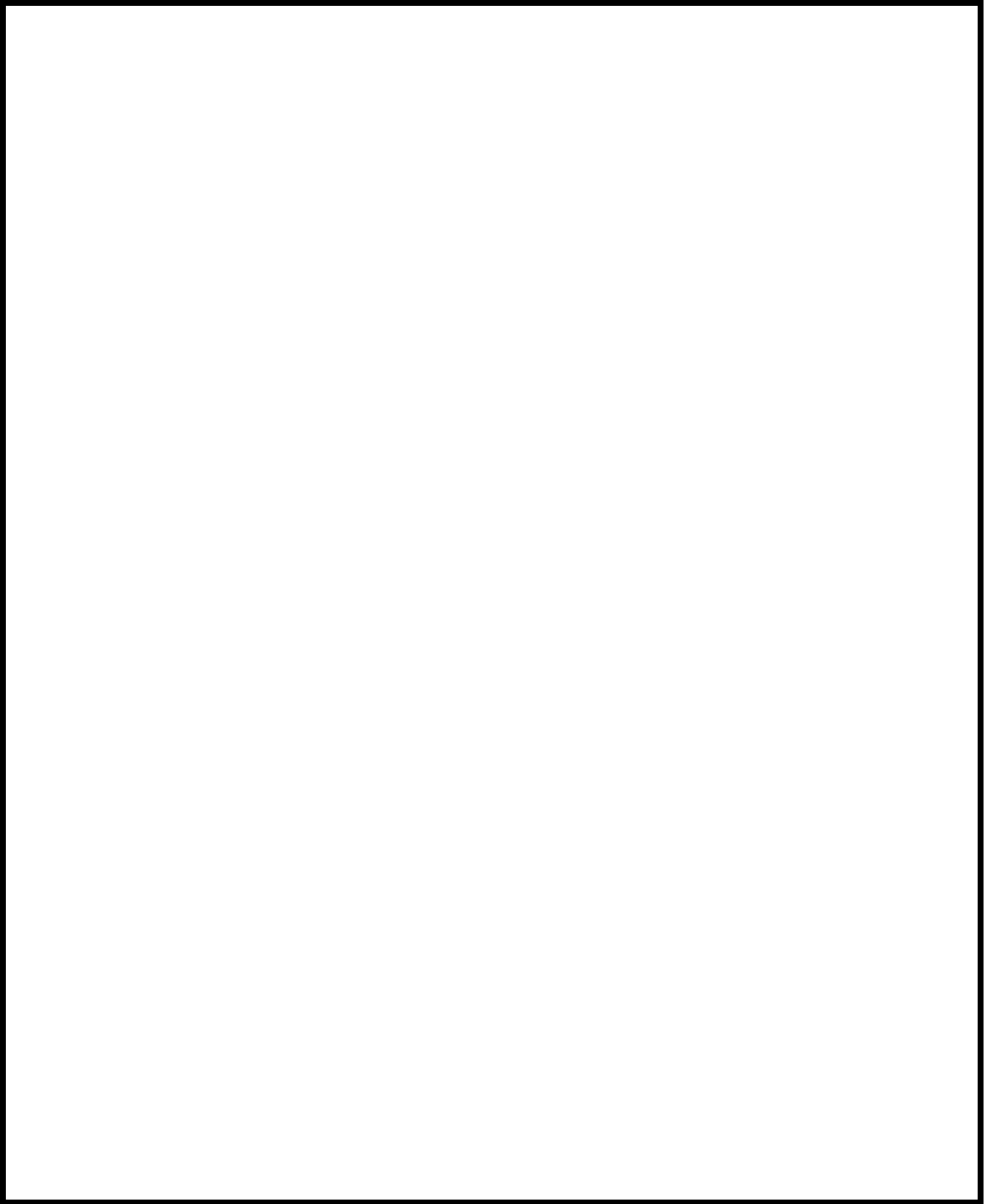
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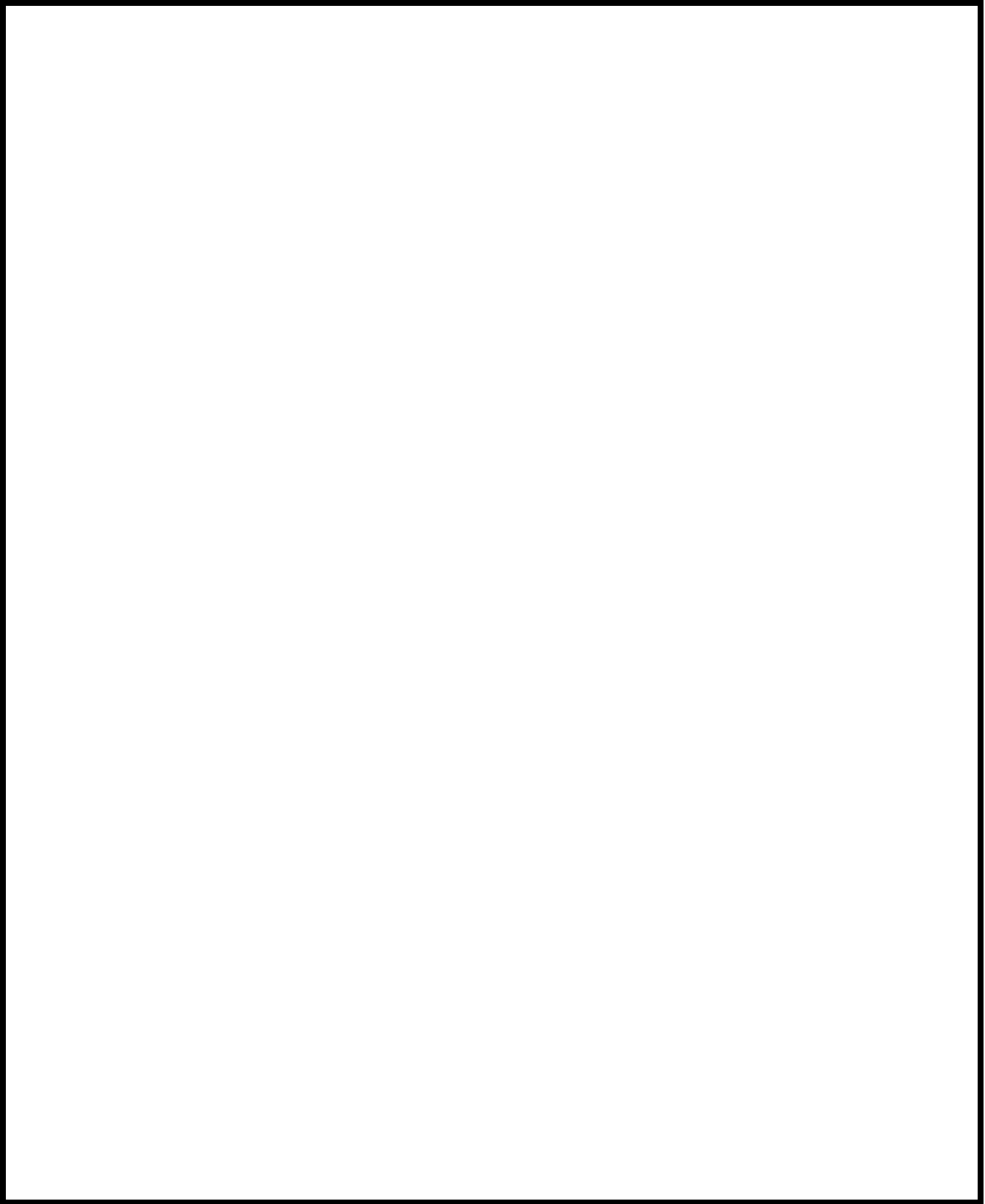
GENERAL FUND SUMMARY		Outturn	Original	Revised	Budget
		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Planning & Property Portfolio		16,695,616	(7,546,040)	(5,539,360)	(5,936,990)
Area Committees		2,638,160	2,808,460	1,382,600	2,640,040
Skills & Business Portfolio		(466,230)	(187,720)	16,900	(178,430)
Environment Portfolio		4,748,840	4,807,160	7,387,740	5,334,530
Transport Portfolio		(552,390)	(561,630)	(361,330)	(627,540)
Health Portfolio		2,070,740	1,844,320	2,825,900	1,610,420
Social Policy Portfolio		2,925,820	3,002,660	1,746,060	1,397,740
Local Area Cost Adjustment		(1,911,550)	(1,456,220)	301,080	(1,122,320)
Grand Total		26,149,006	2,710,990	7,759,590	3,117,450
Income and Expenditure Account					
Interest Payable		6,812,905	14,986,000	14,986,000	16,613,000
Interest Receivable		(1,411,531)	(1,009,000)	(1,009,000)	(819,000)
Depreciation and Impairment		(19,033,724)	(4,906,100)	(9,697,340)	(4,791,240)
Minimum Revenue Provision		7,367,950	6,180,000	6,180,000	6,450,000
Transfers to/(From) Earmarked Reserves		1,505,696	(5,910,390)	(6,030,190)	(7,444,380)
Amendments made under Statute		(6,713,033)	-	-	-
Total Income and Expenditure Account		(11,471,735)	9,340,510	4,429,470	10,008,380
Sub Total		14,677,271	12,051,500	12,189,060	13,125,830
Transfers to/(From) Balances		125,630	105,110	(32,450)	109,340
Net General Fund Requirement		14,802,901	12,156,610	12,156,610	13,235,170
Funding:					
Revenue Support Grant & Area Based Grant		(1,060,999)	(1,730,000)	(1,730,000)	(2,440,000)
Non-Domestic Rates		(10,530,077)	(3,563,000)	(3,563,000)	(3,377,170)
Council Tax		(3,211,825)	(6,863,610)	(6,863,610)	(7,418,000)
Total Funding		(14,802,901)	(12,156,610)	(12,156,610)	(13,235,170)
All References*					





Planning & Property Portfolio
Revenue & Capital Budget Book





PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Development Management	668,180	181,290	253,960	355,520
Planning Policy	79,120	241,450	587,210	744,850
Building Control Partnership	45,170	10,350	10,190	(13,400)
Housing	(6,119,030)	(4,574,330)	(4,614,690)	(4,364,170)
Corporate Strategy	(24,940)	60	3,890	3,830
Corporate Leadership Board	15,426,550	1,891,680	1,817,960	1,513,290
Performance	229,200	(1,284,570)	95,020	155,220
Democratic Services	857,370	554,680	648,760	642,250
Communications	542,730	527,850	600,030	573,370
Urban Landscape And Design	-	-	178,280	149,150
Land Charges	(56,550)	(43,500)	(41,770)	(49,800)
Election Services	342,380	369,050	412,860	474,510
Facilities Management	955,090	978,320	1,098,650	1,011,000
Finance Service	5,067,130	2,638,260	1,170,670	2,577,570
IT	1,788,070	1,703,230	1,918,680	1,771,080
Commercial Assets	(4,634,904)	(12,326,970)	(11,238,250)	(13,537,770)
Project Delivery	236,190	253,990	159,350	554,240
Surveying	640	6,350	(92,130)	-
Internal Audit	152,920	147,440	100,450	220,640
Legal Services	573,570	403,580	523,560	454,390
Human Resources	566,730	775,750	867,960	827,240
Grand Total	16,695,616	(7,546,040)	(5,539,360)	(5,936,990)
R*				

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT

Relevant Strategic Priority: Prosperous Place

Responsible Officer – Service Director of 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 – 65% 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.

PLANNING & PROPERTY PORTFOLIO DEVELOPMENT MANAGEMENT	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	1,030,310	974,310	1,041,770	1,043,770
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	236,650	48,400	17,600	28,600
Transport and Plant	-	-	-	-
Administrative Costs	31,250	33,240	25,150	22,150
Admin Apportioned Costs	16,480	77,420	-	-
Total Expenditure	1,314,690	1,133,370	1,084,520	1,094,520
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	646,510	952,080	830,560	739,000
Total Income	646,510	952,080	830,560	739,000
NET GENERAL FUND REQUIREMENT	668,180	181,290	253,960	355,520
Bishopstoke/Fair Oak/Horton Heath	150,530	75,110	89,920	153,300
Bursledon/Hamble/Hound	62,330	2,750	3,150	3,900
Chandler's Ford/Hiltingbury	72,760	21,830	27,610	45,120
Eastleigh	156,720	35,780	45,510	74,980
Hedge End/West End/Botley	171,340	39,320	49,800	81,720
Total Local Area Committees	613,680	174,790	215,990	359,020
R00*				

PLANNING & PROPERTY PORTFOLIO PLANNING POLICY

Relevant Strategic Priorities: All

Responsible Director – Service Director Finance Improvement and Housing

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 basic policy advice for internal and external customers.
- To provide planning policy advice and assistance to the Executive Head for Planning and Economy their team and others on 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:

- Adoption of the Eastleigh Borough Local Plan 2016 – 2036
- Timetable to be prepared for Local Plan review
- 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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	5,130	-	343,810	343,810
Service Units	-	-	-	-
Supplies and Services	73,590	228,000	228,000	386,140
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	300	300	300
Administrative Costs	140	4,300	4,300	3,800
Admin Apportioned Costs	-	8,850	-	-
Capital Financing	260	-	10,800	10,800
Total Expenditure	79,120	241,450	587,210	744,850
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	79,120	241,450	587,210	744,850
R01*				

PLANNING & PROPERTY PORTFOLIO BUILDING CONTROL PARTNERSHIP

Relevant Strategic Priority: A Prosperous Place and Healthy Communities
Responsible Officer – Service Director 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 Quality Assurance Key Performance Indicators set out in the Local Authority Building Control (LABC) Assured.

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
BUILDING CONTROL PARTNERSHIP	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	-	-	-	-
Service Units	-	-	-	-
Property	20,070	20,550	20,550	20,550
Supplies and Services	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	520	160	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	294,700	292,020	292,020	292,020
Miscellaneous	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	315,290	312,730	312,570	312,570
Customer and Client Receipts	270,120	302,380	302,380	325,970
Total Income	270,120	302,380	302,380	325,970
NET GENERAL FUND REQUIREMENT	45,170	10,350	10,190	(13,400)
R02*				

PLANNING & PROPERTY PORTFOLIO HOUSING

Relevant Strategic Priority: Meets All

Responsible Officer – Service 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
HOUSING		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		331,510	177,860	205,090	205,090
Property		17,520	53,440	63,090	117,890
Supplies and Services		70,400	100,550	60,550	(39,940)
Revenue Expenditure Funded from Capital		164,890	-	-	-
Administrative Costs		760	1,050	1,050	1,000
Admin Apportioned Costs		5,560	-	-	6,250
Payment To Agencies		60	-	-	-
Capital Financing		8,700	12,000	64,380	52,380
Total Expenditure		599,400	344,900	394,160	342,670
Government Grants		1,763,260	1,155,800	1,229,800	736,130
Contributions		(260,000)	-	-	-
Customer and Client Receipts		5,215,170	3,763,430	3,779,050	3,970,710
Total Income		6,718,430	4,919,230	5,008,850	4,706,840
NET GENERAL FUND REQUIREMENT		(6,119,030)	(4,574,330)	(4,614,690)	(4,364,170)
R06*					

PLANNING & PROPERTY PORTFOLIO CORPORATE STRATEGY

Relevant Strategic Priority: Supports All
Responsible Director – Corporate Director

Objective

The Corporate Strategy Manager will support the Corporate Leadership Board to achieve the strategic objectives of the Council derived from the Corporate Plan 2023-2026. This will include co-ordinating the Strategic Annual Cycle, supporting service planning, developing key corporate strategy and responding to strategically critical consultations.

Scope of Activity

- Developing the corporate strategy and priorities, ensuring these are based on member ambitions together with evidence of what residents need.
- Ensuring services, programmes, projects and employees are working towards a common set of outcomes as specified in the Corporate Plan.
- Working with Corporate Leadership Board, Councillors, Service Directors and managers across the Council to bring together coherent strategy for the Council.
- Support implementation of strategy by supporting CLB to ensure there is an annual review of the Corporate Plan and Action Plan, and Service Plans
- Supporting the alignment of budgets and resources towards meeting the corporate strategy.
- Ensuring the ongoing development and implementation of the Corporate Plan and Local Plan as well as the key strategies that contribute to these.
- Support prioritising and planning of projects and services including Local Area activities
- Undertaking responsive project and strategic work commissioned by Corporate Leadership Board

Performance Measures

- Coordination of the Annual Strategic Planning Cycle
- Review of Corporate Plan and performance against the Action Plan
- Adoption of an annual programme of Strategies and Policies

PLANNING & PROPERTY PORTFOLIO		Outturn	Original	Revised	Budget
CORPORATE STRATEGY		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		66,630	-	72,390	72,390
Property		-	-	-	-
Service Units		-	-	-	-
Supplies and Services		9,420	-	-	-
Revenue Expenditure Funded from Capital		-	-	-	-
Transport and Plant		-	-	-	-
Administrative Costs		-	-	-	-
Admin Apportioned Costs		-	-	-	-
Payment To Agencies		-	-	-	-
Capital Financing		60	60	120	60
Total Expenditure		76,110	60	72,510	72,450
Government Grants		101,050	-	68,620	68,620
Contributions		-	-	-	-
Customer and Client Receipts		-	-	-	-
Total Income		101,050	-	68,620	68,620
NET GENERAL FUND REQUIREMENT		(24,940)	60	3,890	3,830
R18*					

**PLANNING & PROPERTY PORTFOLIO
CORPORATE LEADERSHIP BOARD**

Relevant Strategic Priority: Supports All
Responsible Officer: Corporate Director

Objective:

-
-
-
-

PLANNING & PROPERTY PORTFOLIO		Outturn	Original	Revised	Budget
CORPORATE LEADERSHIP BOARD		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		1,092,090	1,653,710	1,300,470	1,300,470
Service Units		-	-	-	-
Property		-	-	-	-
Supplies and Services		(21,940)	13,880	13,550	13,550
Revenue Expenditure Funded from Capital		-	-	-	-
Transport and Plant		1,830	950	950	950
Administrative Costs		6,610	5,070	3,670	11,780
Admin Apportioned Costs		-	-	-	5,000
Payment To Agencies		-	-	-	-
Capital Financing		14,482,230	317,780	589,280	271,500
Total Expenditure		15,560,820	1,991,390	1,907,920	1,603,250
Contributions		-	-	-	-
Customer and Client Receipts		134,270	99,710	89,960	89,960
Total Income		134,270	99,710	89,960	89,960
NET GENERAL FUND REQUIREMENT		15,426,550	1,891,680	1,817,960	1,513,290
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 PERFORMANCE	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	360,100	1,515,100	107,470	107,470
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	80	(2,777,670)	(41,990)	210
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	740	-	29,540	47,540
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	360,920	(1,262,570)	95,020	155,220
Contributions	-	-	-	-
Customer and Client Receipts	131,720	22,000	-	-
Total Income	131,720	22,000	-	-
NET GENERAL FUND REQUIREMENT	229,200	(1,284,570)	95,020	155,220
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, elected Members including responsibility for the delivery of a Member Development and Induction Programme
- Providing an archive service of Council and Committee decisions.

Key performance indicators for this area:

- Member training satisfaction rates at 80% with an average of 10 hours of learning & Development provided quarterly
- Ensure 100% of committee agendas (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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	159,600	87,040	144,220	144,220
Service Units	-	-	-	-
Property	570	330	330	330
Supplies and Services	197,700	15,630	15,630	10,630
Transport and Plant	1,070	3,420	3,420	3,420
Administrative Costs	487,190	450,350	487,250	490,220
Admin Apportioned Costs	6,760	-	-	-
Capital Financing	4,480	4,480	4,480	-
Total Expenditure	857,370	561,250	655,330	648,820
Customer and Client Receipts	-	6,570	6,570	6,570
Total Income	-	6,570	6,570	6,570
NET GENERAL FUND REQUIREMENT	857,370	554,680	648,760	642,250
Bishopstoke/Fair Oak/Horton Heath	2,000	1,130	1,130	1,130
Bursledon/Hamble/Hound	3,660	1,840	1,840	1,840
Chandler's Ford/Hiltingbury	1,350	1,680	1,680	1,680
Eastleigh	2,240	1,760	1,760	1,760
Hedge End/West End/Botley	1,780	1,870	1,870	1,870
Total Local Area Committees	11,030	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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		488,980	468,220	636,030	694,990
Service Units		-	-	-	-
Property		-	-	-	-
Supplies and Services		21,510	23,610	23,610	3,610
Transport and Plant		2,600	2,250	2,250	2,250
Administrative Costs		44,670	49,800	49,680	49,390
Admin Apportioned Costs		-	-	-	-
Capital Financing		6,370	6,370	6,900	530
Total Expenditure		564,130	550,250	718,470	750,770
Contributions		-	-	-	-
Customer and Client Receipts		21,400	22,400	118,440	177,400
Total Income		21,400	22,400	118,440	177,400
NET GENERAL FUND REQUIREMENT		542,730	527,850	600,030	573,370
R14*					

**PLANNING & PROPERTY PORTFOLIO
URBAN LANDSCAPE AND DESIGN**

Relevant Strategic Priority: Supports All

Responsible Officer: Service Director Planning and Environment

Objective:

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PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
URBAN LANDSCAPE AND DESIGN	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	-	-	224,100	224,100
Supplies and Services	-	-	20,800	20,800
Transport and Plant	-	-	-	-
Administrative Costs	-	-	4,320	2,920
Admin Apportioned Costs	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	-	-	249,220	247,820
Contributions	-	-	-	-
Customer and Client Receipts	-	-	70,940	98,670
Total Income	-	-	70,940	98,670
NET GENERAL FUND REQUIREMENT	-	-	178,280	149,150
R09*				

PLANNING & PROPERTY PORTFOLIO LAND CHARGES

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director 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 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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	-	-	53,850	53,850
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	6,620	6,500	6,500	6,500
Transport and Plant	-	-	-	-
Administrative Costs	57,190	50,250	50,250	54,470
Admin Apportioned Costs	52,120	52,120	-	-
Payment To Agencies	6,200	6,240	6,240	6,240
Capital Financing	-	-	-	-
Total Expenditure	122,130	115,110	116,840	121,060
Government Grants	-	-	-	-
Customer and Client Receipts	178,680	158,610	158,610	170,860
Total Income	178,680	158,610	158,610	170,860
NET GENERAL FUND REQUIREMENT	(56,550)	(43,500)	(41,770)	(49,800)
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 and the Electoral Registration and Administration Act 2013.

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 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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		246,910	239,790	283,690	293,690
Property		680	13,650	13,650	5,000
Supplies and Services		12,430	18,870	18,870	36,130
Transport and Plant		-	-	-	-
Administrative Costs		129,050	101,320	101,230	144,270
Admin Apportioned Costs		-	-	-	-
Payment To Agencies		-	-	-	-
Miscellaneous		80	-	-	-
Total Expenditure		389,150	373,630	417,440	479,090
Government Grants		19,440	-	-	-
Contributions		-	-	-	-
Customer and Client Receipts		27,330	4,580	4,580	4,580
Total Income		46,770	4,580	4,580	4,580
NET GENERAL FUND REQUIREMENT		342,380	369,050	412,860	474,510
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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		580,300	559,630	536,550	536,550
Property		552,900	614,440	698,610	716,680
Supplies and Services		6,790	(63,060)	(63,060)	(54,740)
Revenue Expenditure Funded from Capital		3,690	-	-	-
Transport and Plant		-	-	-	-
Administrative Costs		3,930	2,550	1,240	13,580
Admin Apportioned Costs		-	-	9,000	9,000
Payment To Agencies		4,630	3,380	3,380	3,380
Capital Financing		123,620	125,450	205,070	79,620
Total Expenditure		1,275,860	1,242,390	1,390,790	1,304,070
Government Grants		-	-	-	-
Contributions		-	-	-	-
Customer and Client Receipts		320,770	264,070	292,140	293,070
Total Income		320,770	264,070	292,140	293,070
NET GENERAL FUND REQUIREMENT		955,090	978,320	1,098,650	1,011,000
R25*					

PLANNING & PROPERTY PORTFOLIO FINANCE SERVICE

Relevant Strategic Priority: Supports All

Responsible Officer – Chief Accountant

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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		4,930,690	2,049,940	784,060	2,442,190
Service Units		-	-	-	-
Property		340	95,000	(34,300)	83,570
Supplies and Services		373,190	621,890	612,940	322,900
Transport and Plant		-	100	100	450
Administrative Costs		6,240	5,810	1,000	14,910
Admin Apportioned Costs		-	-	-	-
Payment to Agencies		-	-	-	-
Miscellaneous		3,080	-	-	-
Capital Financing		-	70	800	730
Total Expenditure		5,313,540	2,772,810	1,364,600	2,864,750
Government Grants		32,860	-	-	-
Customer and Client Receipts		213,550	134,550	193,930	287,180
Total Income		246,410	134,550	193,930	287,180
NET GENERAL FUND REQUIREMENT		5,067,130	2,638,260	1,170,670	2,577,570
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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		600,220	570,980	745,440	745,440
Property		380	110	110	110
Supplies and Services		1,099,460	1,166,500	1,134,500	1,014,500
Revenue Expenditure Funded from Capital		139,060	-	-	-
Transport and Plant		1,160	230	230	230
Administrative Costs		90,860	72,800	107,430	106,310
Admin Apportioned Costs		-	-	-	-
Payment to Agencies		-	-	-	-
Capital Financing		24,250	26,480	64,840	38,360
Total Expenditure		1,955,390	1,837,100	2,052,550	1,904,950
Government Grants		-	-	-	-
Customer and Client Receipts		167,320	133,870	133,870	133,870
Total Income		167,320	133,870	133,870	133,870
NET GENERAL FUND REQUIREMENT		1,788,070	1,703,230	1,918,680	1,771,080
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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	380,710	402,810	455,240	455,240
Property	2,722,620	1,470,010	1,394,590	1,555,900
Supplies and Services	246,120	56,140	153,470	(27,130)
Revenue Expenditure Funded from Capital	299,010	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	10,860	19,220	7,040	7,040
Admin Apportioned Costs	112,750	76,040	(30)	7,230
Payment To Agencies	44,010	6,180	6,180	6,180
Interest/Leasing	-	-	-	-
Miscellaneous	(1,129,410)	-	-	-
Capital Financing	1,394,650	1,472,310	2,574,940	1,102,630
Total Expenditure	4,081,320	3,502,710	4,591,430	3,107,090
Contributions	222,080	-	-	-
Customer and Client Receipts	8,494,144	15,829,680	15,829,680	16,644,860
Total Income	8,716,224	15,829,680	15,829,680	16,644,860
NET GENERAL FUND REQUIREMENT	(4,634,904)	(12,326,970)	(11,238,250)	(13,537,770)
Hedge End/West End/Botley	(278,840)	(216,340)	(215,890)	(215,890)
Total Local Area Committees	(278,840)	(216,340)	(215,890)	(215,890)
R20*				

PLANNING & PROPERTY PORTFOLIO PROJECT DELIVERY

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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	622,660	641,180	667,620	3,053,100
Property	-	-	-	-
Supplies and Services	(240)	-	-	-
Administrative Costs	2,030	10	-	11,340
Admin Apportioned Costs	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	624,450	641,190	667,620	3,064,440
Customer and Client Receipts	388,260	387,200	508,270	2,510,200
Total Income	388,260	387,200	508,270	2,510,200
NET GENERAL FUND REQUIREMENT	236,190	253,990	159,350	554,240
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 they 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 24 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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		202,100	208,570	216,440	216,440
Property		-	-	-	-
Supplies and Services		-	-	(100,000)	-
Administrative Costs		-	-	-	-
Admin Apportioned Costs		-	-	-	-
Capital Financing		-	-	-	-
Total Expenditure		202,100	208,570	116,440	216,440
Customer and Client Receipts		201,460	202,220	208,570	216,440
Total Income		201,460	202,220	208,570	216,440
NET GENERAL FUND REQUIREMENT		640	6,350	(92,130)	-
R05*					

PLANNING & PROPERTY PORTFOLIO INTERNAL AUDIT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Governance & Support

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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		148,030	145,650	151,350	151,350
Property		-	-	-	-
Supplies and Services		1,570	1,130	1,130	69,070
Transport and Plant		-	-	-	-
Administrative Costs		3,320	660	420	220
Admin Apportioned Costs		-	-	-	-
Capital Financing		-	-	-	-
Total Expenditure		152,920	147,440	152,900	220,640
Customer and Client Receipts		-	-	52,450	-
Total Income		-	-	52,450	-
NET GENERAL FUND REQUIREMENT		152,920	147,440	100,450	220,640
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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		665,780	647,060	738,630	794,650
Property		-	-	-	-
Supplies and Services		62,110	47,390	23,590	(54,410)
Transport and Plant		-	-	-	-
Administrative Costs		2,680	870	630	13,560
Admin Apportioned Costs		-	-	-	-
Capital Financing		-	-	-	-
Total Expenditure		730,570	695,320	762,850	753,800
Government Grants		-	-	-	-
Customer and Client Receipts		157,000	291,740	239,290	299,410
Total Income		157,000	291,740	239,290	299,410
NET GENERAL FUND REQUIREMENT		573,570	403,580	523,560	454,390
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 and the delivery of Council ambitions and minimise risk to the Council.

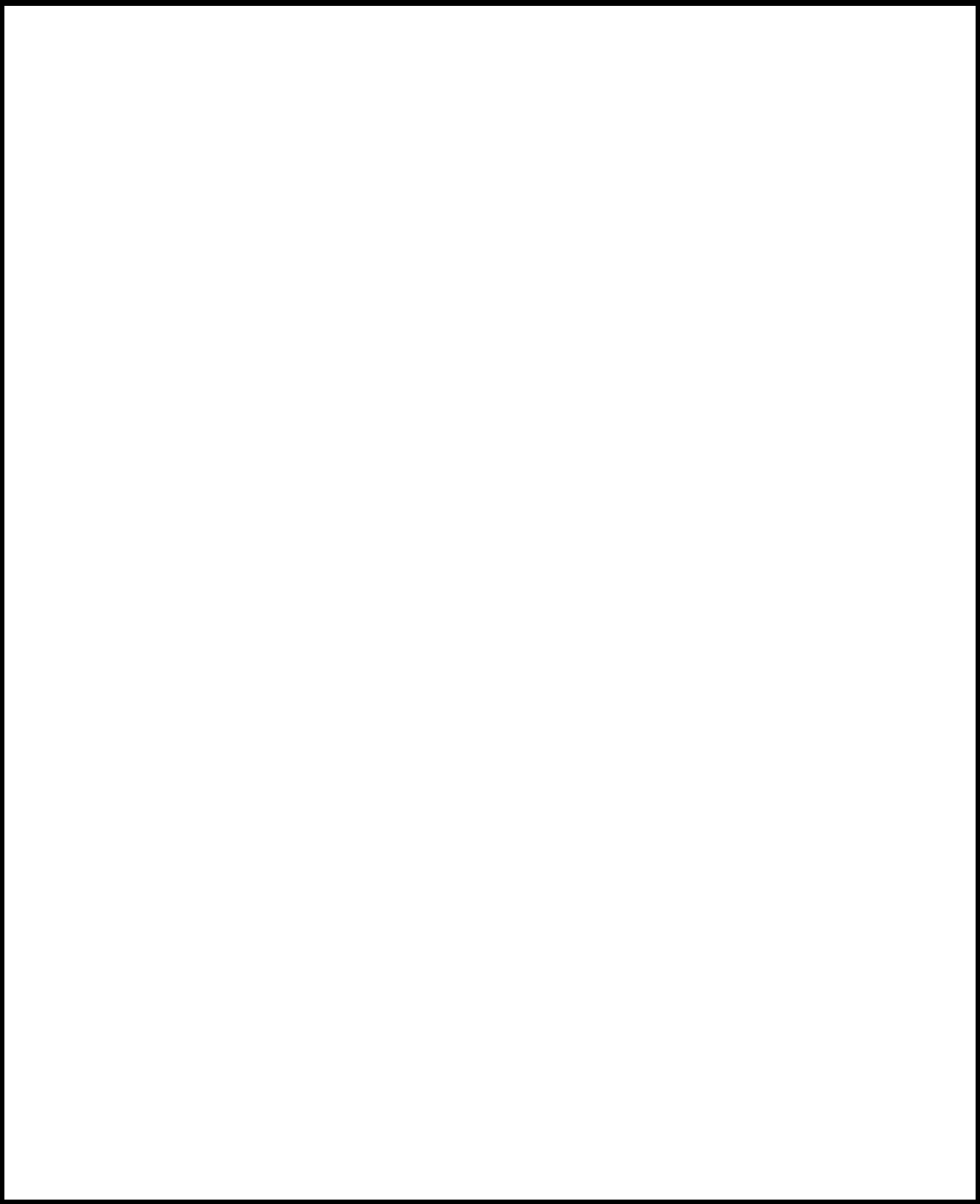
Scope of Activity

- Recruitment and induction of employees
- Retention of employees (eg career 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)
- 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
- Oversight and management of the Job evaluation scheme
- Preparation and maintenance of Job Descriptions
- 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
- Management of employee surveys
- HR Quarterly and annual reports

PLANNING & PROPERTY PORTFOLIO	Outturn	Original	Revised	Budget
HUMAN RESOURCES	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	554,080	587,020	679,440	763,550
Property	2,590	120	120	120
Supplies and Services	29,300	42,030	42,030	42,030
Transport and Plant	-	190	190	190
Administrative Costs	19,450	146,390	146,180	29,950
Total Expenditure	605,420	775,750	867,960	835,840
Government Grants	-	-	-	-
Customer and Client Receipts	38,690	-	-	8,600
Total Income	38,690	-	-	8,600
NET GENERAL FUND REQUIREMENT	566,730	775,750	867,960	827,240
<p>R08*</p>				







AREA COMMITTEES		Outturn	Original	Revised	Budget
		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Bishopstoke, Fair Oak & Horton Heath		578,360	476,870	262,680	467,880
Bursledon, Hamble-Le-Rice & Hound		600,090	391,080	390,120	525,060
Chandler's Ford & Hiltingbury		448,930	372,270	94,980	322,930
Eastleigh		726,930	860,680	43,480	499,370
Hedge End, West End & Botley		283,850	707,560	335,230	546,690
Local Area Committees		-	-	256,110	278,110
Net General Fund Requirement		2,638,160	2,808,460	1,382,600	2,640,040
<div>A*</div>					

AREA COMMITTEES BISHOPSTOKE, FAIR OAK & HORTON HEATH

Relevant Strategic Priority: Supports All

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

Objective:

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

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

AREA COMMITTEES	Outturn	Original	Revised	Budget
BISHOPSTOKE, FAIR OAK & HORTON HEATH	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	114,350	190,130	1,030	1,030
Service Units	-	-	-	-
Property	33,330	18,870	15,060	15,060
Supplies and Services	136,180	25,510	139,440	139,440
Revenue Expenditure Funded from Capital	267,200	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	540	610	500	500
Admin Apportioned Costs	25,050	27,450	41,950	41,950
Payment To Agencies	380	-	-	-
Capital Financing	10,470	10,660	21,000	10,340
Devolved Activities	432,310	286,240	126,300	342,160
Total Expenditure	1,019,810	559,470	345,280	550,480
Contributions	440,950	68,310	68,310	68,310
Customer and Client Receipts	500	14,290	14,290	14,290
Total Income	441,450	82,600	82,600	82,600
NET GENERAL FUND REQUIREMENT	578,360	476,870	262,680	467,880
A00*				

AREA COMMITTEES

BURSLEDON, HAMBLE-LE-RICE & HOUND

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

Objective

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

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

AREA COMMITTEES	Outturn	Original	Revised	Budget
BURSLEDON, HAMBLE-LE-RICE & HOUND	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	66,410	25,450	-	-
Service Units	-	-	-	-
Property	38,390	17,920	18,330	18,330
Supplies and Services	20,020	16,330	16,330	16,330
Revenue Expenditure Funded from Capital	124,680	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	620	190	190	190
Admin Apportioned Costs	25,090	28,500	65,790	73,550
Payment To Agencies	98,360	72,300	69,780	69,780
Capital Financing	137,400	88,510	243,270	154,760
Devolved Activities	307,370	211,260	45,810	261,500
Total Expenditure	818,340	460,460	459,500	594,440
Government Grants	-	-	-	-
Contributions	155,050	9,860	9,860	9,860
Customer and Client Receipts	63,200	59,520	59,520	59,520
Total Income	218,250	69,380	69,380	69,380
NET GENERAL FUND REQUIREMENT	600,090	391,080	390,120	525,060
A01*				

AREA COMMITTEES CHANDLER'S FORD & HILTINGBURY

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

Objective

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

Scope of Activity

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

AREA COMMITTEES	Outturn	Original	Revised	Budget
CHANDLER'S FORD & HILTINGBURY	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	57,430	89,550	-	-
Service Units	-	-	-	-
Property	9,980	2,110	-	-
Supplies and Services	2,810	16,520	16,520	16,520
Revenue Expenditure Funded from Capital	19,910	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	140	-	-	-
Admin Apportioned Costs	25,000	27,130	59,620	59,620
Payment To Agencies	17,700	2,970	2,970	2,970
Capital Financing	7,980	7,740	14,670	6,930
Devolved Activities	375,860	226,930	1,880	237,630
Total Expenditure	516,810	372,950	95,660	323,670
Contributions	66,260	-	-	-
Customer and Client Receipts	1,620	680	680	740
Total Income	67,880	680	680	740
NET GENERAL FUND REQUIREMENT	448,930	372,270	94,980	322,930
A02*				

AREA COMMITTEES EASTLEIGH

Relevant Strategic Priority: Supports All

Responsible Officer – Local Area Manager (Eastleigh)

Objective

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

Scope of Activity

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

AREA COMMITTEES	Outturn	Original	Revised	Budget
EASTLEIGH	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	163,750	190,250	-	-
Service Units	-	-	-	-
Property	198,820	210,600	214,250	214,250
Supplies and Services	35,600	46,590	54,550	54,550
Revenue Expenditure Funded from Capital	64,970	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	4,060	4,500	4,500	4,330
Admin Apportioned Costs	41,990	46,060	167,430	167,430
Payment To Agencies	101,910	122,930	95,290	95,290
Capital Financing	67,580	71,710	163,530	91,820
Devolved Activities	504,160	265,480	(573,630)	(45,180)
Total Expenditure	1,182,840	958,120	125,920	582,490
Government Grants	-	-	-	-
Contributions	392,390	-	-	-
Customer and Client Receipts	63,520	97,440	82,440	83,120
Total Income	455,910	97,440	82,440	83,120
NET GENERAL FUND REQUIREMENT	726,930	860,680	43,480	499,370
A03*				

AREA COMMITTEES HEDGE END, WEST END & BOTLEY

Relevant Strategic Priority: Supports All

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

Objective

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

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

Scope of Activity

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

AREA COMMITTEES	Outturn	Original	Revised	Budget
HEDGE END, WEST END & BOTLEY	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	75,520	72,600	-	-
Service Units	-	-	-	-
Property	42,100	38,060	35,950	35,950
Supplies and Services	13,130	51,630	51,630	51,630
Revenue Expenditure Funded from Capital	20,410	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	680	10	10	-
Admin Apportioned Costs	37,170	39,470	103,190	103,190
Payment To Agencies	56,900	53,830	53,830	53,830
Capital Financing	15,170	14,790	21,200	6,410
Devolved Activities	291,850	466,310	98,560	326,210
Total Expenditure	552,930	736,700	364,370	577,220
Government Grants	-	-	-	-
Contributions	244,990	2,000	2,000	2,000
Customer and Client Receipts	24,090	27,140	27,140	28,530
Total Income	269,080	29,140	29,140	30,530
NET GENERAL FUND REQUIREMENT	283,850	707,560	335,230	546,690
A04*				

LOCAL AREA COMMITTEES

Relevant Strategic Priority: Supports All
Responsible Officer: Lead local area manager

Objective:

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-
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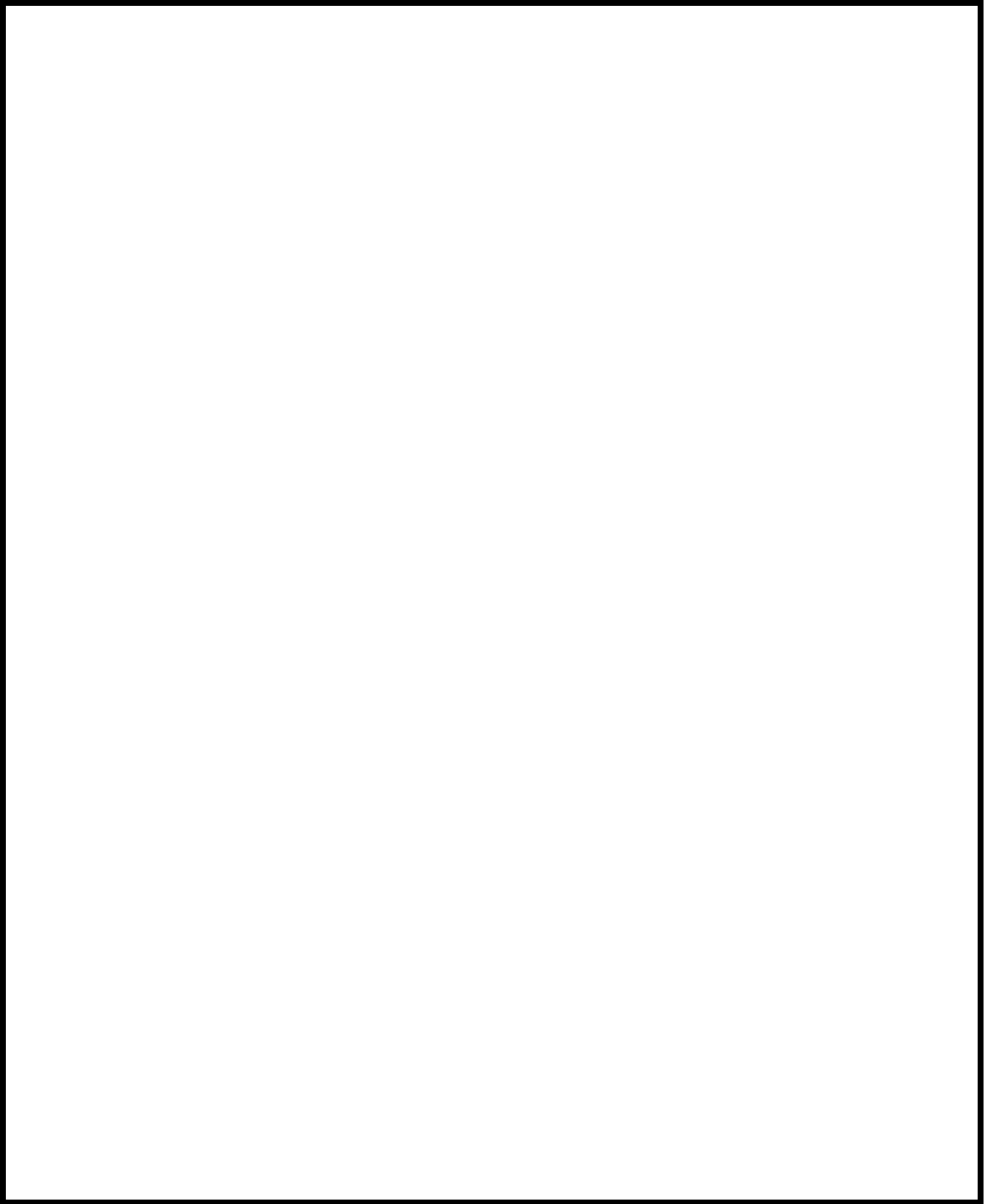
AREA COMMITTEES	Outturn	Original	Revised	Budget
LOCAL AREA COMMITTEES	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	-	-	498,340	498,340
Service Units	-	-	-	-
Property	-	-	-	-
Supplies and Services	-	-	(63,330)	(63,330)
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	234,940	256,940
Capital Financing	-	-	-	-
Devolved Activities	-	-	-	-
Total Expenditure	-	-	669,950	691,950
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	413,840	413,840
Total Income	-	-	413,840	413,840
NET GENERAL FUND REQUIREMENT	-	-	256,110	278,110
A05*				





Skills & Business Portfolio
Revenue & Capital Budget Book





SKILLS & BUSINESS PORTFOLIO		Outturn	Original	Revised	Budget
		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Economic Development		211,410	164,980	135,120	85,120
Eastleigh Business Centre		(439,400)	(348,080)	(321,350)	(356,630)
Council Tax		(88,000)	144,120	351,870	241,820
Non Domestic Rates Collection		(150,240)	(148,740)	(148,740)	(148,740)
Grand Total		(466,230)	(187,720)	16,900	(178,430)
<div>B*</div>					

SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Head of Economy and Business

Objective

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

Scope of Activity

- Develop and deliver where necessary a range of 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
- Improve the competitiveness of local companies through a range of business support initiatives including information and advisory services (Platform for Business), networking (conferences and events) and training and skills development
- Seek opportunities for grant funding from Central Government (eg Arts Council England)
- Undertake 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 business support, the Welcome Back Fund, the Borough Gift Card, markets, events and working in partnership. E.g. Eastleigh BID, town and parish councils
- Improve the employment prospects of residents through the (Youth Employment Hub), PONToon project, Primary Engineer, Apprenticeship Levy and other bespoke initiatives
- Enhance the borough's creative cluster through close co-ordination with the Arts and Culture area and development of stronger links between the Sorting Office hub, the Wessex House TechHub, the Point's West Wing and other digital and non-digital creative businesses
- Support the development and implementation of PUSH and Solent LEP economic development strategies.

SKILLS & BUSINESS PORTFOLIO ECONOMIC DEVELOPMENT		Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees		256,980	126,320	109,920	109,920
Property		-	-	-	-
Supplies and Services		78,810	115,340	56,590	6,590
Revenue Expenditure Funded from Capital		-	-	-	-
Transport and Plant		100	-	-	-
Administrative Costs		3,110	3,270	-	-
Admin Apportioned Costs		-	-	-	-
Payment To Agencies		3,060	-	17,330	17,330
Total Expenditure		342,060	244,930	183,840	133,840
Government Grants		122,370	-	-	-
Contributions		(57,090)	31,230	-	-
Customer and Client Receipts		65,370	48,720	48,720	48,720
Total Income		130,650	79,950	48,720	48,720
NET GENERAL FUND REQUIREMENT		211,410	164,980	135,120	85,120
B01*					

SKILLS & BUSINESS PORTFOLIO EASTLEIGH BUSINESS CENTRE

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Business Centre Manager - Wessex House

Objective

To support the development of new and small businesses and the creation of job opportunities in the Borough. 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 EASTLEIGH BUSINESS CENTRE		Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees		81,590	97,490	103,860	103,860
Service Units		-	-	-	-
Property		109,240	161,670	170,010	170,010
Supplies and Services		6,420	11,140	11,140	11,140
Revenue Expenditure Funded from Capital		13,690	-	-	-
Transport and Plant		-	-	-	-
Administrative Costs		37,330	37,000	37,000	37,000
Admin Apportioned Costs		-	-	-	-
Payment To Agencies		130	-	-	-
Capital Financing		51,130	81,840	120,090	38,250
Total Expenditure		299,530	389,140	442,100	360,260
Customer and Client Receipts		738,930	737,220	763,450	716,890
Total Income		738,930	737,220	763,450	716,890
NET GENERAL FUND REQUIREMENT		(439,400)	(348,080)	(321,350)	(356,630)
B03*					

SKILLS & BUSINESS PORTFOLIO COUNCIL TAX

Relevant Strategic Priority: Prosperous place

Responsible officer – Service Director Finance, Housing and Improvement

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 59,000 dwellings are:

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

SKILLS & BUSINESS PORTFOLIO COUNCIL TAX		Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees		231,670	241,000	535,990	535,990
Supplies and Services		92,870	41,770	31,770	(58,230)
Transport and Plant		(10)	50	50	50
Administrative Costs		82,980	42,260	41,060	41,060
Admin Apportioned Costs		76,040	76,040	-	-
Housing Benefits		-	-	-	-
Total Expenditure		483,550	401,120	608,870	518,870
Government Grants		252,040	-	-	-
Customer and Client Receipts		319,510	257,000	257,000	277,050
Total Income		571,550	257,000	257,000	277,050
NET GENERAL FUND REQUIREMENT		(88,000)	144,120	351,870	241,820
B07*					

SKILLS & BUSINESS PORTFOLIO NON DOMESTIC RATES COLLECTION

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Finance, Housing and Improvement

Objective

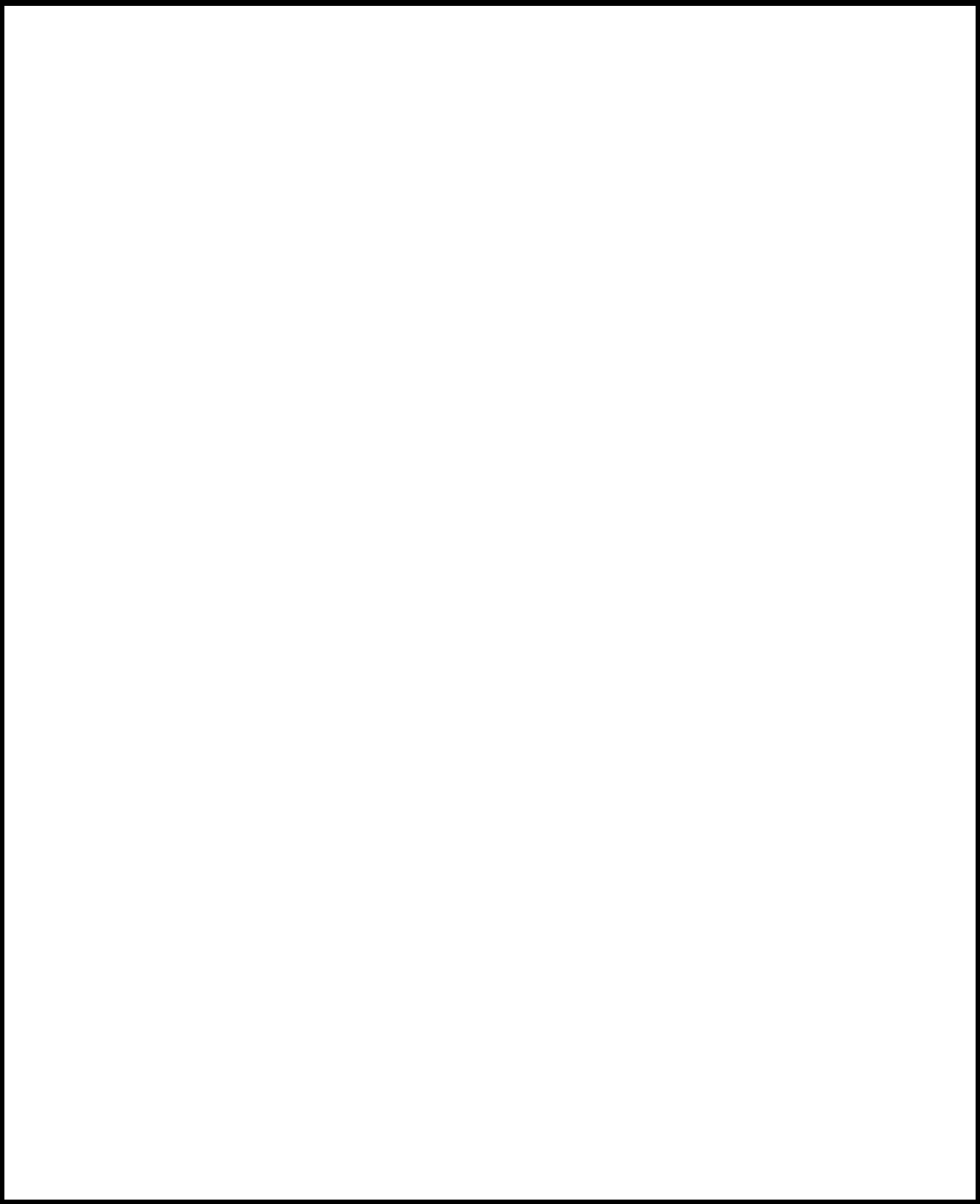
To administer, collect and recover Non Domestic Rates (NDR).

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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees	-	-	-	-	-
Supplies and Services	8,950	3,060	8,300	8,300	
Transport and Plant	-	-	-	-	-
Administrative Costs	380	3,240	-	-	-
Admin Apportioned Costs	-	-	-	-	-
Payment to Agencies	-	-	-	-	-
Total Expenditure	9,330	6,300	8,300	8,300	
Government Grants	143,420	150,000	150,000	150,000	
Customer and Client Receipts	16,150	5,040	7,040	7,040	
Total Income	159,570	155,040	157,040	157,040	
NET GENERAL FUND REQUIREMENT	(150,240)	(148,740)	(148,740)	(148,740)	
B08*					





Environment Portfolio
Revenue & Capital Budget Book





ENVIRONMENT PORTFOLIO	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Sustainability & Climate Change	158,590	144,020	159,100	163,350
Open Spaces	235,050	984,780	1,813,730	976,080
Arboriculture & Ecology	367,850	312,980	374,880	331,440
Combined Heat & Power	(95,720)	8,860	19,580	273,460
Renewable Energy Assets	(1,651,500)	(1,479,480)	(1,241,080)	(1,168,330)
Countryside Operations	245,140	357,340	604,400	473,890
Public Toilets	31,410	23,510	23,480	20,060
Street Services	4,872,080	4,153,240	4,500,020	3,795,290
Environmental Health	338,000	147,930	242,780	266,310
Business Support - Ngs	3,000	(4,510)	(25,010)	135,130
Fleet Transport	(93,150)	(141,520)	596,190	(232,780)
Pollution Control	338,090	300,010	319,670	300,630
Grand Total	4,748,840	4,807,160	7,387,740	5,334,530
E*				

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director 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 service 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 Units.
- Support our communities, particularly on key sustainability issues and climate change. We also work with local communities directly and indirectly through Units and Councillors.

ENVIRONMENT PORTFOLIO SUSTAINABILITY & CLIMATE CHANGE	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	116,750	115,790	120,830	120,830
Service Units	-	-	-	-
Property	-	140	140	140
Supplies and Services	28,370	10,600	10,600	10,600
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	420	420	420
Administrative Costs	910	7,030	7,030	21,320
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	2,520	-	-	-
Capital Financing	10,040	10,040	20,080	10,040
Total Expenditure	158,590	144,020	159,100	163,350
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	-	-	-	-
Total Income	-	-	-	-
NET GENERAL FUND REQUIREMENT	158,590	144,020	159,100	163,350
E01*				

ENVIRONMENT PORTFOLIO OPEN SPACES

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

Objective

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

Scope of Activity

This service provides and maintains:

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

ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
OPEN SPACES	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	208,650	294,650	1,134,010	1,191,590
Property	1,177,480	790,350	421,280	255,280
Supplies and Services	207,860	166,890	145,740	(76,260)
Revenue Expenditure Funded from Capital	15,970	-	-	-
Transport and Plant	17,520	16,160	400,250	311,690
Administrative Costs	680	2,970	5,620	5,470
Admin Apportioned Costs	43,650	27,520	846,150	871,480
Payment to Agencies	18,000	23,570	23,570	23,570
Miscellaneous	19,920	-	-	-
Capital Financing	275,450	376,990	706,970	327,060
Total Expenditure	1,985,180	1,699,100	3,683,590	2,909,880
Contributions	1,290,620	-	-	-
Customer and Client Receipts	459,510	714,320	1,869,860	1,933,800
Total Income	1,750,130	714,320	1,869,860	1,933,800
NET GENERAL FUND REQUIREMENT	235,050	984,780	1,813,730	976,080
Bishopstoke/Fair Oak/Horton Heath	120,770	67,610	10,130	65,630
Bursledon/Hamble/Hound	73,720	69,380	2,870	111,250
Chandler's Ford/Hiltingbury	132,040	41,540	(74,070)	42,260
Eastleigh	554,870	515,620	188,330	404,430
Hedge End/West End/Botley	(166,830)	98,180	21,260	124,120
Total Local Area Committees	714,570	792,330	148,520	747,690
E05*				

**ENVIRONMENT PORTFOLIO
ARBORICULTURE & ECOLOGY**

Relevant strategic priorities: Green Borough
Responsible Officer –

Objective

Scope of Activity

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ENVIRONMENT PORTFOLIO ARBORICULTURE & ECOLOGY	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	120,050	245,510	323,000	333,450
Service Units	-	-	-	-
Property	85,880	59,440	54,170	54,170
Supplies and Services	188,610	15,240	15,240	15,240
Administrative Costs	270	1,350	830	720
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Capital Financing	30	350	350	-
Total Expenditure	394,840	321,890	393,590	403,580
Government Grants	26,810	-	-	-
Contributions	180	-	9,800	9,800
Customer and Client Receipts	-	8,910	8,910	62,340
Total Income	26,990	8,910	18,710	72,140
NET GENERAL FUND REQUIREMENT	367,850	312,980	374,880	331,440
Bishopstoke/Fair Oak/Horton Heath	6,610	7,550	7,550	7,200
Bursledon/Hamble/Hound	6,400	4,100	4,100	4,100
Chandler's Ford/Hiltingbury	5,140	7,740	7,740	7,740
Eastleigh	28,300	9,850	15,050	9,850
Hedge End/West End/Botley	27,870	25,280	25,280	25,280
Total Local Area Committees	74,320	54,520	59,720	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 Hendy Honda Showroom
- 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 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Property	401,040	902,440	902,440	364,140
Supplies and Services	-	-	-	100,000
Revenue Expenditure Funded from Capital	21,350	-	-	-
Admin Apportioned Costs	-	-	-	-
Capital Financing	10,720	10,720	21,440	10,720
Total Expenditure	433,110	913,160	923,880	474,860
Contributions	-	-	-	-
Customer and Client Receipts	528,830	904,300	904,300	201,400
Total Income	528,830	904,300	904,300	201,400
NET GENERAL FUND REQUIREMENT	(95,720)	8,860	19,580	273,460
<p>E08*</p>				

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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	-	-	-	-
Property	70,410	172,100	201,990	201,990
Supplies and Services	88,700	4,000	4,000	(96,000)
Revenue Expenditure Funded from Capital	29,800	-	-	-
Administrative Costs	-	-	-	-
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	1,630	-	-	-
Capital Financing	211,250	35,250	243,760	208,510
Total Expenditure	401,790	211,350	449,750	314,500
Customer and Client Receipts	2,053,290	1,690,830	1,690,830	1,482,830
Total Income	2,053,290	1,690,830	1,690,830	1,482,830
NET GENERAL FUND REQUIREMENT	(1,651,500)	(1,479,480)	(1,241,080)	(1,168,330)
E09*				

ENVIRONMENT PORTFOLIO COUNTRYSIDE OPERATIONS

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director Neighbourhoods & Countryside

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 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	181,880	238,000	471,210	406,880
Service Units	-	-	-	-
Property	89,820	180,450	103,580	103,580
Supplies and Services	15,940	3,030	3,030	3,030
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	9,710	11,450	11,450	7,670
Administrative Costs	1,120	40	30	-
Admin Apportioned Costs	-	-	76,870	78,510
Payment to Agencies	7,370	7,370	7,370	7,370
Capital Financing	13,390	11,740	25,600	13,860
Total Expenditure	319,230	452,080	699,140	620,900
Government Grants	44,170	76,670	76,670	76,670
Contributions	15,000	-	-	27,270
Customer and Client Receipts	14,920	18,070	18,070	43,070
Total Income	74,090	94,740	94,740	147,010
NET GENERAL FUND REQUIREMENT	245,140	357,340	604,400	473,890
Bishopstoke/Fair Oak/Horton Heath	(470)	90	90	90
Bursledon/Hamble/Hound	11,190	11,300	2,610	11,290
Chandler's Ford/Hiltingbury	29,270	33,730	25,690	36,100
Eastleigh	41,580	32,030	10,900	35,440
Hedge End/West End/Botley	41,190	34,840	2,860	34,820
Total Local Area Committees	122,760	111,990	42,150	117,740
E12*				

ENVIRONMENT PORTFOLIO PUBLIC TOILETS

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

Objective

To provide, maintain and cleanse public toilets.

Scope of Activity

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

ENVIRONMENT PORTFOLIO		Outturn	Original	Revised	Budget
PUBLIC TOILETS		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		7,400	-	-	-
Property		5,450	20,240	11,090	11,090
Supplies and Services		500	-	-	-
Revenue Expenditure Funded from Capital		14,920	-	-	-
Capital Financing		3,240	3,420	12,540	9,120
Total Expenditure		31,510	23,660	23,630	20,210
Contributions		-	-	-	-
Customer and Client Receipts		100	150	150	150
Total Income		100	150	150	150
NET GENERAL FUND REQUIREMENT		31,410	23,510	23,480	20,060
Chandler's Ford/Hiltingbury		1,840	780	1,340	1,440
Eastleigh		29,670	22,880	13,170	18,770
Total Local Area Committees		31,510	23,660	14,510	20,210
E14*					

ENVIRONMENT PORTFOLIO STREET SERVICES

Relevant Strategic Priority: A Green Borough

Responsible Officer – Streetscene Manager

Objective

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

Scope of Activity

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

ENVIRONMENT PORTFOLIO		Outturn	Original	Revised	Budget
STREET SERVICES		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		5,293,920	4,470,410	3,914,790	3,794,390
Property		1,545,470	1,365,180	331,810	1,124,380
Supplies and Services		353,970	262,430	194,560	178,760
Revenue Expenditure Funded from Capital		-	-	-	-
Transport and Plant		2,588,930	2,485,380	2,129,000	1,551,070
Administrative Costs		29,820	38,700	25,540	25,540
Admin Apportioned Costs		682,550	611,300	482,480	950,400
Payment To Agencies		31,460	3,630	3,630	3,630
Capital Financing		203,650	204,580	408,180	206,520
Total Expenditure		10,729,770	9,441,610	7,489,990	7,834,690
Contributions		577,890	488,710	488,710	488,710
Customer and Client Receipts		5,279,800	4,799,660	2,501,260	3,550,690
Total Income		5,857,690	5,288,370	2,989,970	4,039,400
NET GENERAL FUND REQUIREMENT		4,872,080	4,153,240	4,500,020	3,795,290
Bishopstoke/Fair Oak/Horton Heath		133,690	115,410	-	100,400
Bursledon/Hamble/Hound		130,030	112,260	-	97,660
Chandler's Ford/Hiltingbury		122,230	105,520	-	91,790
Eastleigh		415,000	358,260	-	311,660
Hedge End/West End/Botley		218,140	188,320	-	163,820
Total Local Area Committees		1,019,090	879,770	-	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	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	230,900	239,380	349,360	349,360
Service Units	-	-	-	-
Property	-	10	10	10
Supplies and Services	170,170	1,770	1,770	1,770
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	200	-	-	-
Administrative Costs	3,330	10	10	-
Admin Apportioned Costs	15,130	15,130	-	-
Payment to Agencies	-	-	-	-
Capital Financing	-	-	-	-
Total Expenditure	419,730	256,300	351,150	351,140
Government Grants	-	-	-	-
Contributions	-	-	-	-
Customer and Client Receipts	81,730	108,370	108,370	84,830
Total Income	81,730	108,370	108,370	84,830
NET GENERAL FUND REQUIREMENT	338,000	147,930	242,780	266,310
E18*				

ENVIRONMENT PORTFOLIO BUSINESS SUPPORT - NGS

Relevant Strategic Priority: A Healthy Community, A Green Borough
Responsible Officer – Service Director Neighbourhoods & Countryside

Objective

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

Scope of Activity

Service delivery units include:

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

ENVIRONMENT PORTFOLIO BUSINESS SUPPORT - NGS	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	470,280	376,800	317,260	497,110
Service Units	-	-	-	-
Property	120,150	214,910	226,180	226,180
Supplies and Services	71,500	9,990	9,990	9,970
Revenue Expenditure Funded from Capital	3,000	-	-	-
Transport and Plant	1,820	410	410	400
Administrative Costs	41,460	29,450	29,180	53,400
Admin Apportioned Costs	-	-	-	730
Payment to Agencies	440	220	220	220
Capital Financing	26,560	22,940	50,980	28,040
Total Expenditure	735,210	654,720	634,220	816,050
Contributions	-	-	-	-
Customer and Client Receipts	732,210	659,230	659,230	680,920
Total Income	732,210	659,230	659,230	680,920
NET GENERAL FUND REQUIREMENT	3,000	(4,510)	(25,010)	135,130
E31*				

ENVIRONMENT PORTFOLIO FLEET TRANSPORT

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Neighbourhoods & Countryside

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		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		389,120	353,770	336,920	380,920
Service Units		-	-	-	-
Property		-	-	-	-
Supplies and Services		735,020	806,130	645,130	(123,810)
Transport and Plant		518,630	397,130	584,230	1,010,160
Administrative Costs		6,540	5,100	5,020	5,020
Admin Apportioned Costs		30,340	27,370	27,370	27,980
Capital Financing		633,110	653,600	1,382,140	728,540
Total Expenditure		2,312,760	2,243,100	2,980,810	2,028,810
Government Grants		-	-	-	-
Customer and Client Receipts		2,405,910	2,384,620	2,384,620	2,261,590
Total Income		2,405,910	2,384,620	2,384,620	2,261,590
NET GENERAL FUND REQUIREMENT		(93,150)	(141,520)	596,190	(232,780)
E32*					

ENVIRONMENT PORTFOLIO POLLUTION CONTROL

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

Responsible Director – Service Director Planning & Environment

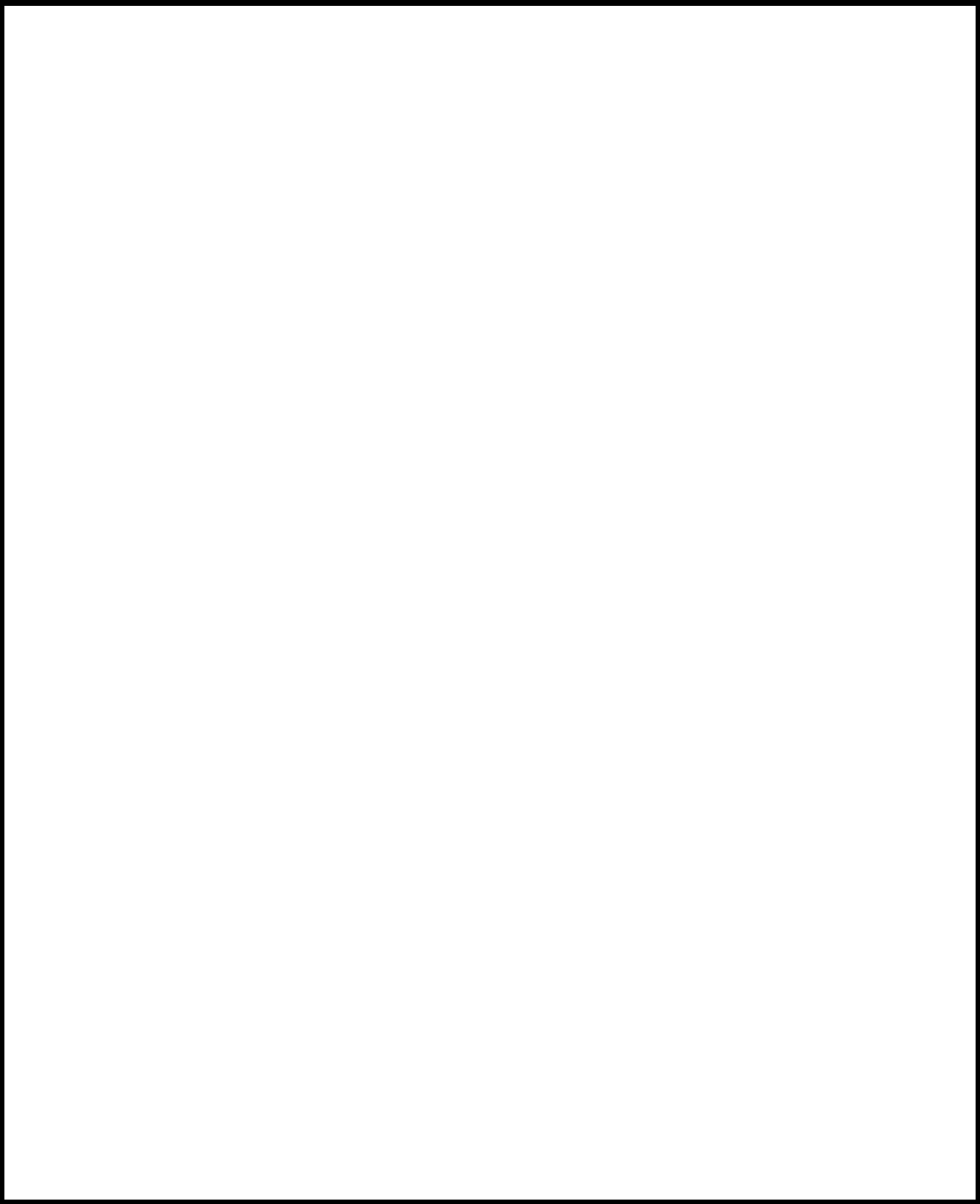
Objective

To protect public health and wellbeing, and the environment and reduce the risk and incidence of pollution and nuisance and its effects from human activity in the Borough (both residential and commercial) 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 the control of pest infestations, regulation of private water supplies, environmental permitting.

Scope of Activity

- To investigate and deal with nuisances arising from: noise, dust, smoke, odours, accumulations, light and other matters;
- To conduct enforcement activities on the owners of properties which are found to be filthy and verminous;
- To undertake investigations into the incidence of public health pest infestations and to carry out the necessary enforcement action to ensure the pests are dealt with;
- To investigate incidences of fly-tipping and to initiate enforcement action where appropriate;
- 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)
- To carry out public health funerals when needed.

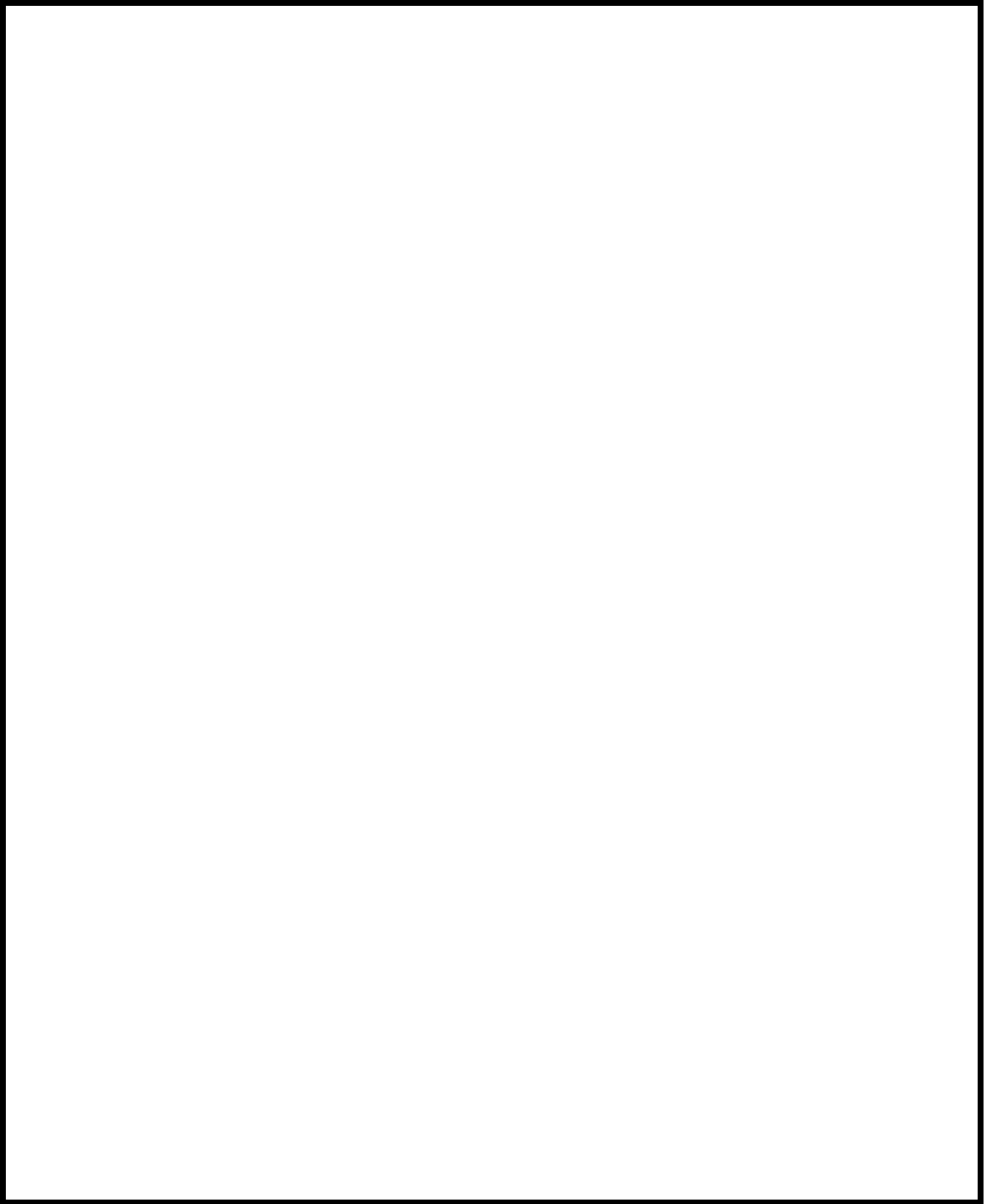
ENVIRONMENT PORTFOLIO	Outturn	Original	Revised	Budget
POLLUTION CONTROL	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	171,380	248,460	261,090	261,090
Property	350	2,540	2,540	2,540
Supplies and Services	166,660	56,420	50,610	35,610
Transport and Plant	-	-	-	-
Administrative Costs	1,670	50	50	50
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	-	-	-	-
Capital Financing	12,830	6,790	19,630	12,840
Total Expenditure	352,890	314,260	333,920	312,130
Contributions	-	-	-	-
Customer and Client Receipts	14,800	14,250	14,250	11,500
Total Income	14,800	14,250	14,250	11,500
NET GENERAL FUND REQUIREMENT	338,090	300,010	319,670	300,630
<p>E33*</p>				





Transport Portfolio
Revenue & Capital Budget Book





TRANSPORT PORTFOLIO		Outturn	Original	Revised	Budget
		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Engineering		79,350	199,000	80,030	109,340
Sustainable Transport		233,440	174,040	149,080	147,290
Hackney Carriages & Private Hire Vehicles		(7,410)	560	520	(20,140)
Parking Services		(857,770)	(935,230)	(590,960)	(864,030)
Grand Total		(552,390)	(561,630)	(361,330)	(627,540)
<div>T*</div>					

TRANSPORT PORTFOLIO ENGINEERING

Relevant Strategic Priority: A Prosperous Place

Responsible Officer – Service Director Neighbourhoods and Countryside

The Agency Agreement with HCC to provide Traffic Management Services ended on 31st March 2023

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 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
- Maintenance of non-highway drainage
- Maintenance of non-highway 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

TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
ENGINEERING	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	127,710	226,250	77,480	106,400
Property	374,870	270,500	95,210	105,540
Supplies and Services	68,070	3,940	1,310	1,310
Revenue Expenditure Funded from Capital	18,330	-	-	-
Transport and Plant	70	30	30	30
Administrative Costs	16,920	21,170	1,780	1,400
Admin Apportioned Costs	174,200	165,390	215,030	215,030
Capital Financing	5,810	6,180	11,950	5,770
Total Expenditure	785,980	693,460	402,790	435,480
Government Grants	4,530	-	-	-
Contributions	28,940	-	-	-
Customer and Client Receipts	673,160	494,460	322,760	326,140
Total Income	706,630	494,460	322,760	326,140
NET GENERAL FUND REQUIREMENT	79,350	199,000	80,030	109,340
Bishopstoke/Fair Oak/Horton Heath	19,160	18,760	16,900	13,830
Bursledon/Hamble/Hound	31,660	43,040	40,610	32,410
Chandler's Ford/Hiltingbury	9,900	11,690	9,590	8,060
Eastleigh	13,180	23,610	22,090	19,350
Hedge End/West End/Botley	39,710	42,180	40,320	28,050
Total Local Area Committees	113,610	139,280	129,510	101,700
T03*				

TRANSPORT PORTFOLIO SUSTAINABLE TRANSPORT

Relevant Strategic Priority: Protecting our Environment

Responsible Director – Service Director 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 and support the development of the local economy and access to services and facilities.

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 Strategic Planning team in the production of the Local Plan Policies and site allocations.
- Work with Hampshire County Council to plan and deliver walking and cycling 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 workplace 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 SUSTAINABLE TRANSPORT	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	-	-	-	-
Service Units	-	-	-	-
Property	160	2,550	2,550	390
Supplies and Services	2,670	9,240	9,240	7,000
Revenue Expenditure Funded from Capital	6,070	-	-	-
Transport and Plant	11,300	15,000	15,000	15,000
Administrative Costs	1,080	3,610	3,610	3,610
Admin Apportioned Costs	-	25,550	-	-
Payment To Agencies	216,920	116,300	116,300	120,700
Capital Financing	1,780	1,790	2,380	590
Total Expenditure	239,980	174,040	149,080	147,290
Contributions	5,790	-	-	-
Customer and Client Receipts	750	-	-	-
Total Income	6,540	-	-	-
NET GENERAL FUND REQUIREMENT	233,440	174,040	149,080	147,290
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	2022/23	2023/24	2023/24	2024/25
VEHICLES	£	£	£	£
Employees	-	1,020	1,020	1,020
Property	-	-	-	-
Supplies and Services	10,820	10,160	10,160	10,160
Transport and Plant	7,850	15,600	15,600	15,600
Administrative Costs	2,360	2,940	2,900	2,520
Admin Apportioned Costs	-	-	-	-
Payment to Agencies	126,160	119,210	119,210	119,210
Total Expenditure	147,190	148,930	148,890	148,510
Government Grants	-	-	-	-
Customer and Client Receipts	154,600	148,370	148,370	168,650
Total Income	154,600	148,370	148,370	168,650
NET GENERAL FUND REQUIREMENT	(7,410)	560	520	(20,140)
T12*				

TRANSPORT PORTFOLIO PARKING SERVICES

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

Objective

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

Scope of Activity

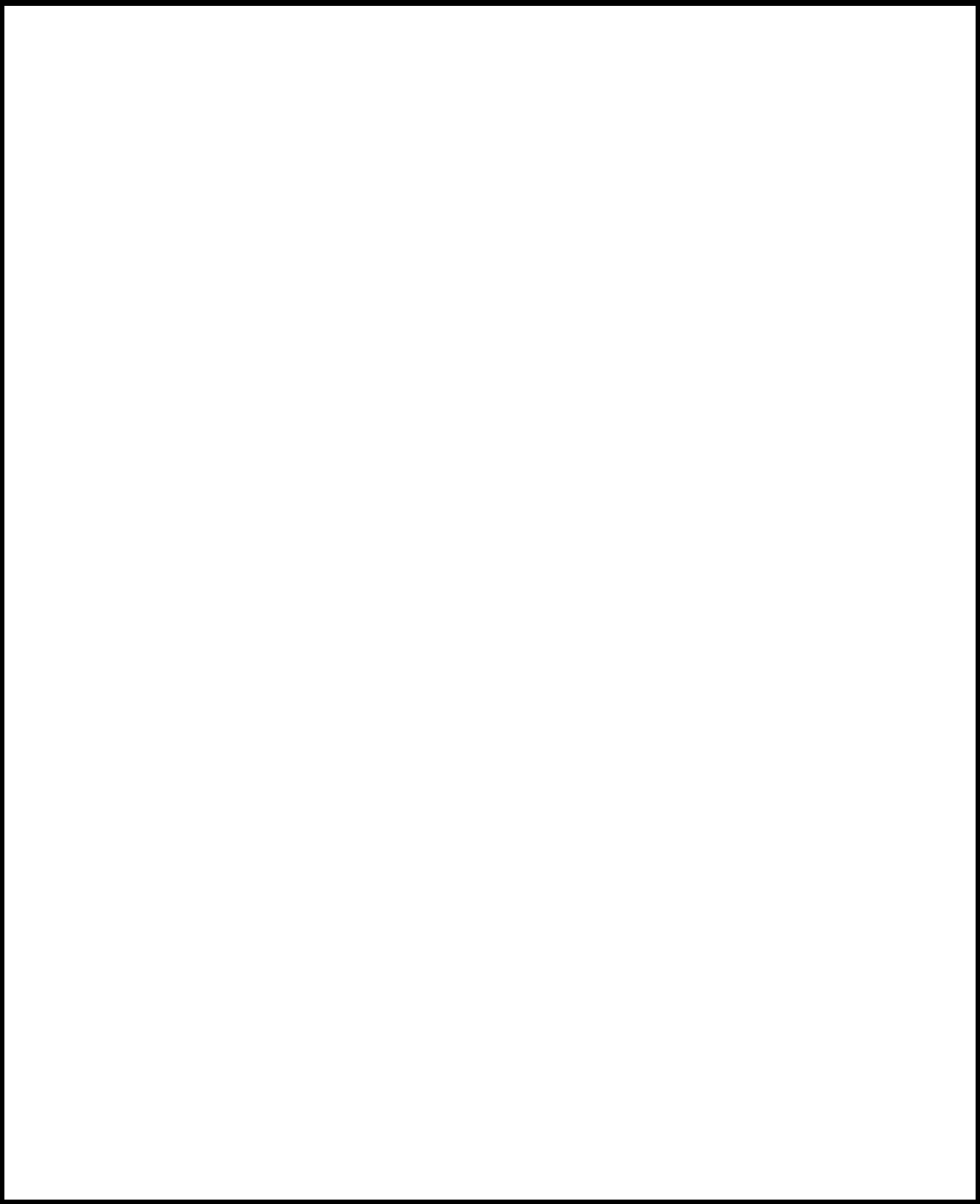
The Council maintains 1 multi-storey car park, 1 roof top car park (on the Swan Centre) and a further 15 surface car parks in Eastleigh town centre and the parish areas within the Borough, providing in total 2,048 spaces.

Of these 17 car parks, there are 8 car parks which are regulated with parking tariffs, controlled with Pay & Display machines – supported by a cashless operator, 1 is permit only parking and 2 are regulated with parking tariffs, controlled by Pay on Foot parking systems which utilise barriers at the entry and exit lanes. In total, there are 1,760 chargeable spaces whilst the remainder are free.

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

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

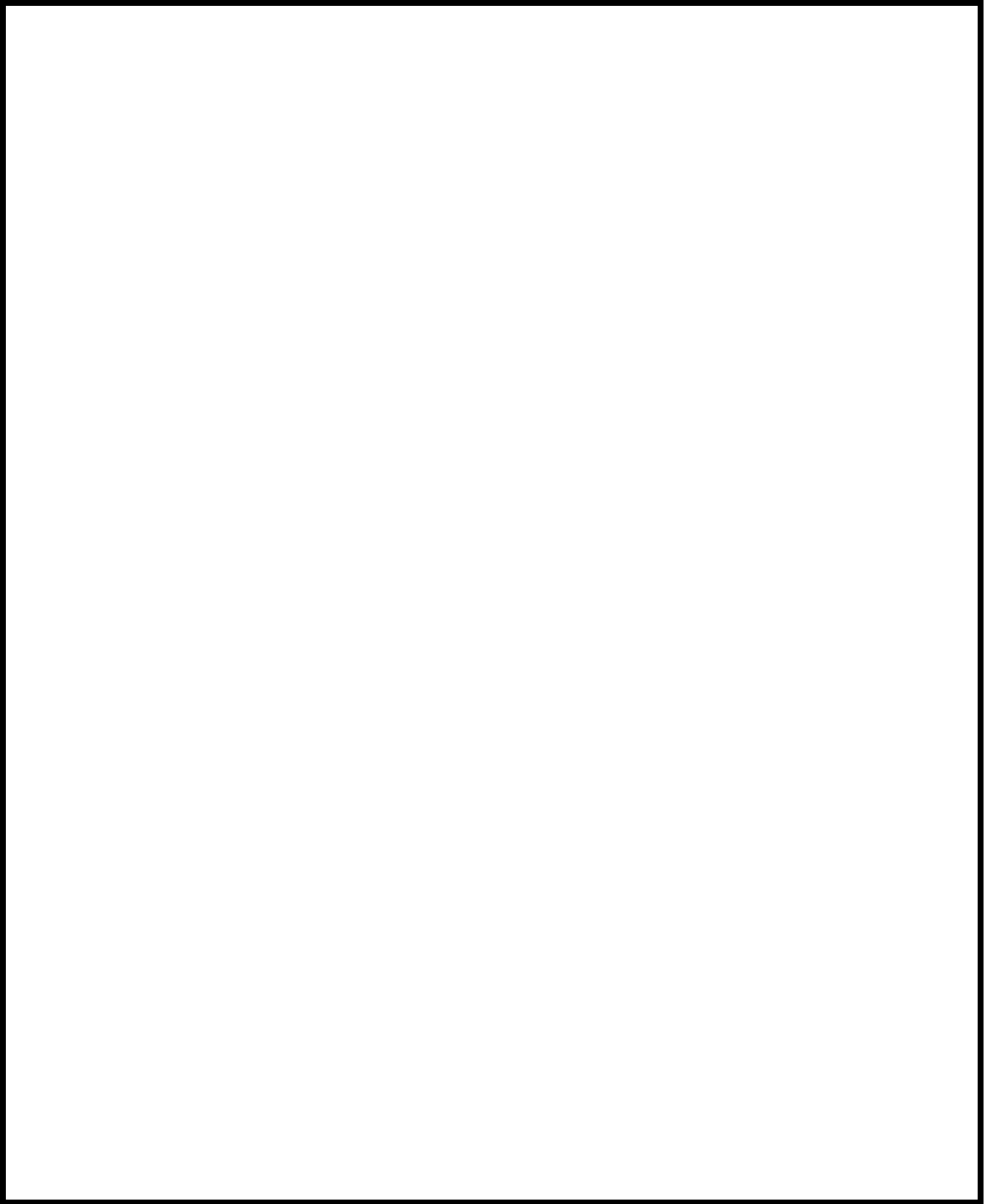
TRANSPORT PORTFOLIO	Outturn	Original	Revised	Budget
PARKING SERVICES	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	269,490	361,230	225,140	225,140
Service Units	-	-	-	-
Property	717,580	763,650	770,250	771,370
Supplies and Services	98,110	(167,070)	(138,360)	(780)
Revenue Expenditure Funded from Capital	6,120	-	-	-
Transport and Plant	2,550	4,070	3,590	3,590
Administrative Costs	19,840	27,180	8,340	7,890
Admin Apportioned Costs	309,100	377,980	316,830	491,160
Payment To Agencies	122,930	135,330	134,870	134,870
Capital Financing	125,810	184,340	308,650	124,310
Total Expenditure	1,671,530	1,686,710	1,629,310	1,757,550
Government Grants	-	-	-	-
Customer and Client Receipts	2,529,300	2,621,940	2,220,270	2,621,580
Total Income	2,529,300	2,621,940	2,220,270	2,621,580
NET GENERAL FUND REQUIREMENT	(857,770)	(935,230)	(590,960)	(864,030)
Bursledon/Hamble/Hound	(11,620)	(33,580)	(9,540)	(1,120)
Chandler's Ford/Hiltingbury	1,320	2,420	2,300	3,440
Eastleigh	(763,530)	(771,950)	(860,610)	(918,230)
Hedge End/West End/Botley	(21,370)	28,290	(21,180)	(17,020)
Total Local Area Committees	(795,200)	(774,820)	(889,030)	(932,930)
T15*				





Health Portfolio
Revenue & Capital Budget Book





HEALTH PORTFOLIO	Outturn	Original	Revised	Budget
	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Safety & Resilience	187,260	136,100	286,050	299,750
Healthy Communities	376,220	349,600	175,340	171,060
Leisure Services	286,440	347,920	1,224,620	351,340
Licensing	17,160	(290)	15,710	(290)
Arts & Culture	897,640	673,770	796,020	617,000
Country Parks	306,020	337,220	328,160	171,560
Grand Total	2,070,740	1,844,320	2,825,900	1,610,420
<div>H*</div>				

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 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.

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 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	182,420	169,650	238,590	278,760
Property	-	-	-	-
Supplies and Services	56,280	57,320	25,320	31,470
Transport and Plant	50	-	-	-
Administrative Costs	2,050	1,710	10,740	10,720
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	31,340	25,960	25,960	28,430
Capital Financing	220	220	440	220
Total Expenditure	272,360	254,860	301,050	349,600
Government Grants	-	-	-	-
Contributions	85,100	118,760	15,000	15,000
Customer and Client Receipts	-	-	-	34,850
Total Income	85,100	118,760	15,000	49,850
NET GENERAL FUND REQUIREMENT	187,260	136,100	286,050	299,750
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 HEALTHY COMMUNITIES	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	209,380	86,400	214,670	170,270
Service Units	-	-	-	-
Property	200	810	220	220
Supplies and Services	86,300	12,080	12,080	12,080
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	-	240	240	240
Administrative Costs	4,560	3,870	3,870	3,870
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	293,190	301,940	-	-
Capital Financing	-	-	-	-
Total Expenditure	593,630	405,340	231,080	186,680
Government Grants	9,160	40,120	40,120	-
Contributions	189,370	-	-	-
Customer and Client Receipts	18,880	15,620	15,620	15,620
Total Income	217,410	55,740	55,740	15,620
NET GENERAL FUND REQUIREMENT	376,220	349,600	175,340	171,060
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.

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 delivers sustainable programmes, providing inclusive and accessible activity for inactive groups, reducing health inequalities and increasing physical activity rates.

HEALTH PORTFOLIO LEISURE SERVICES	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	197,900	211,070	115,910	115,910
Service Units	-	-	-	-
Property	219,740	295,600	215,120	219,400
Supplies and Services	46,810	14,380	14,380	14,380
Revenue Expenditure Funded from Capital	12,380	-	-	-
Transport and Plant	80	-	-	-
Administrative Costs	1,560	20	20	20
Admin Apportioned Costs	1,070	-	77,720	85,480
Payment To Agencies	53,920	13,170	13,170	13,170
Capital Financing	914,670	883,510	1,858,130	974,620
Total Expenditure	1,448,130	1,417,750	2,294,450	1,422,980
Government Grants	-	-	-	-
Contributions	10,650	-	-	-
Customer and Client Receipts	1,151,040	1,069,830	1,069,830	1,071,640
Total Income	1,161,690	1,069,830	1,069,830	1,071,640
NET GENERAL FUND REQUIREMENT	286,440	347,920	1,224,620	351,340
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 LICENSING	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	-	-	-	-
Property	-	-	-	-
Supplies and Services	2,690	210	210	210
Administrative Costs	-	100	100	100
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	103,080	96,420	112,420	96,420
Capital Financing	-	-	-	-
Total Expenditure	105,770	96,730	112,730	96,730
Customer and Client Receipts	88,610	97,020	97,020	97,020
Total Income	88,610	97,020	97,020	97,020
NET GENERAL FUND REQUIREMENT	17,160	(290)	15,710	(290)
<div>H08*</div>				

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 ARTS & CULTURE	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	846,450	909,350	873,120	873,120
Property	253,710	250,180	219,930	219,930
Supplies and Services	330,900	209,630	337,440	337,320
Revenue Expenditure Funded from Capital	17,680	-	-	-
Transport and Plant	16,950	2,500	2,500	2,500
Administrative Costs	99,650	95,430	80,650	80,650
Admin Apportioned Costs	1,268,110	1,268,110	-	-
Payment To Agencies	5,910	-	-	-
Miscellaneous	-	-	-	-
Capital Financing	161,070	161,330	339,490	178,160
Total Expenditure	3,000,430	2,896,530	1,853,130	1,691,680
Government Grants	291,500	127,300	89,000	89,000
Contributions	3,000	63,550	10,000	10,000
Customer and Client Receipts	1,808,290	2,031,910	958,110	975,680
Total Income	2,102,790	2,222,760	1,057,110	1,074,680
NET GENERAL FUND REQUIREMENT	897,640	673,770	796,020	617,000
H09*				

HEALTH PORTFOLIO COUNTRY PARKS

Relevant Strategic Priority: Enabling a Healthier Eastleigh
Responsible Officer – Country Park Manager

Objectives

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

Scope of Activity

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

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

Itchen Valley Country Park is visited by over 240,000 people annually. It offers a mixture of facilities including; play areas, woodland trails, bridle route, Kingfisher meeting room, events field and café. The Country Parks team delivers an extensive events and activity schedule with tenants Go Ape running tree top adventure courses and pre-school Forest School sessions and youth engagement provided by Youth Options.

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

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

HEALTH PORTFOLIO COUNTRY PARKS	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Employees	503,120	522,340	442,950	438,010
Service Units	-	-	-	-
Property	166,710	164,240	153,310	153,310
Supplies and Services	188,520	180,690	180,690	184,410
Revenue Expenditure Funded from Capital	29,850	-	-	-
Transport and Plant	6,380	6,540	6,540	6,440
Administrative Costs	8,860	7,300	4,630	4,630
Admin Apportioned Costs	9,780	9,780	9,780	47,920
Payment To Agencies	24,160	16,100	16,100	16,100
Capital Financing	87,740	90,420	177,190	86,770
Total Expenditure	1,025,120	997,410	991,190	937,590
Government Grants	-	-	-	-
Contributions	16,720	-	-	-
Customer and Client Receipts	702,380	660,190	663,030	766,030
Total Income	719,100	660,190	663,030	766,030
NET GENERAL FUND REQUIREMENT	306,020	337,220	328,160	171,560
Bishopstoke/Fair Oak/Horton Heath	-	-	-	-
Chandler's Ford/Hiltingbury	-	-	-	-
Eastleigh	26,140	37,640	(9,830)	(3,190)
Hedge End/West End/Botley	258,870	222,350	192,220	97,420
Total Local Area Committees	285,010	259,990	182,390	94,230
H10*				







SOCIAL POLICY PORTFOLIO	Outturn 2022/23 £	Original 2023/24 £	Revised 2023/24 £	Budget 2024/25 £
Customer Support	3,052,270	3,057,800	942,170	953,600
Housing Benefit & Council Tax Support	(215,250)	(518,380)	(279,480)	(261,190)
Housing Standards	85,340	128,390	192,260	185,670
Housing & Homelessness	(98,210)	210,150	424,360	454,320
Local Area Services	101,670	124,700	466,750	65,340
Grand Total	2,925,820	3,002,660	1,746,060	1,397,740
<p>S*</p>				

SOCIAL POLICY PORTFOLIO CUSTOMER SUPPORT

Relevant Strategic Priority: All

Responsible Officer - Head of Customer Services

Objective

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

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

Scope of Activity

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

SOCIAL POLICY PORTFOLIO		Outturn	Original	Revised	Budget
CUSTOMER SUPPORT		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		3,155,400	3,080,800	906,720	897,950
Property		480	240	240	240
Supplies and Services		91,010	73,470	26,270	26,270
Transport and Plant		430	-	-	-
Administrative Costs		26,170	38,920	31,290	42,720
Admin Apportioned Costs		20	-	-	-
Capital Financing		-	-	-	-
Total Expenditure		3,273,510	3,193,430	964,520	967,180
Customer and Client Receipts		221,240	135,630	22,350	13,580
Total Income		221,240	135,630	22,350	13,580
NET GENERAL FUND REQUIREMENT		3,052,270	3,057,800	942,170	953,600
S03*					

SOCIAL POLICY PORTFOLIO HOUSING BENEFIT & COUNCIL TAX SUPPORT

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

Responsible Officer – Housing Benefit and Council Tax Support Service Manager

Objective

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

Scope of Activity

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

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

SOCIAL POLICY PORTFOLIO		Outturn	Original	Revised	Budget
HOUSING BENEFIT & COUNCIL TAX SUPPORT		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		209,760	195,480	430,250	430,250
Property		-	-	-	-
Supplies and Services		77,170	(308,920)	155,080	175,080
Revenue Expenditure Funded from Capital		-	-	-	-
Transport and Plant		-	-	-	-
Administrative Costs		16,440	21,580	20,570	20,570
Admin Apportioned Costs		-	-	-	-
Housing Benefits		17,708,840	18,275,000	18,239,000	18,239,000
Capital Financing		1,710	1,710	1,850	140
Total Expenditure		18,013,920	18,184,850	18,846,750	18,865,040
Government Grants		18,229,170	18,703,130	19,126,130	19,126,130
Interest Income		-	-	-	-
Customer and Client Receipts		-	100	100	100
Total Income		18,229,170	18,703,230	19,126,230	19,126,230
NET GENERAL FUND REQUIREMENT		(215,250)	(518,380)	(279,480)	(261,190)
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.

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
HOUSING STANDARDS	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	256,760	251,250	315,120	315,120
Service Units	-	-	-	-
Property	230	-	-	-
Supplies and Services	3,880	1,000	1,000	1,000
Revenue Expenditure Funded from Capital	1,420,570	-	-	-
Transport and Plant	-	-	-	-
Administrative Costs	2,260	90	90	90
Admin Apportioned Costs	-	-	-	-
Payment To Agencies	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditure	1,683,700	252,340	316,210	316,210
Government Grants	-	-	-	-
Contributions	1,416,230	-	-	-
Customer and Client Receipts	182,130	123,950	123,950	130,540
Total Income	1,598,360	123,950	123,950	130,540
NET GENERAL FUND REQUIREMENT	85,340	128,390	192,260	185,670
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 both housing advice and homelessness prevention. The Homeless Reduction Act came into force in 2018 and has significantly increased demand on the service.

Scope of Activity

Services centre around the prevention of homelessness through general housing advice and housing options.

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

SOCIAL POLICY PORTFOLIO		Outturn	Original	Revised	Budget
HOUSING & HOMELESSNESS		2022/23	2023/24	2023/24	2024/25
		£	£	£	£
Employees		568,900	479,060	699,860	699,860
Service Units		-	-	-	-
Property		-	3,000	3,000	3,000
Supplies and Services		543,520	377,310	377,310	377,310
Revenue Expenditure Funded from Capital		-	-	-	-
Transport and Plant		270	-	-	-
Administrative Costs		2,400	2,040	40	-
Admin Apportioned Costs		-	-	-	-
Payment To Agencies		24,330	-	-	-
Total Expenditure		1,139,420	861,410	1,080,210	1,080,170
Government Grants		972,290	431,700	415,850	385,850
Contributions		20,160	(20,440)	-	-
Customer and Client Receipts		245,180	240,000	240,000	240,000
Total Income		1,237,630	651,260	655,850	625,850
NET GENERAL FUND REQUIREMENT		(98,210)	210,150	424,360	454,320
S06*					

SOCIAL POLICY PORTFOLIO LOCAL AREA SERVICES

Relevant Strategic Priority: A Greener Borough
Responsible Officer – Head of Customer Care

Objective

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

Scope of Activity

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

SOCIAL POLICY PORTFOLIO	Outturn	Original	Revised	Budget
LOCAL AREA SERVICES	2022/23	2023/24	2023/24	2024/25
	£	£	£	£
Employees	456,790	485,650	446,960	446,960
Property	-	-	-	-
Supplies and Services	4,080	23,160	23,160	28,890
Revenue Expenditure Funded from Capital	-	-	-	-
Transport and Plant	14,470	15,340	15,340	14,920
Administrative Costs	6,490	2,860	580	580
Admin Apportioned Costs	45,840	45,840	-	200
Payment to Agencies	21,080	-	-	-
Capital Financing	290	-	290	290
Total Expenditure	549,040	572,850	486,330	491,840
Contributions	-	-	-	-
Customer and Client Receipts	447,370	448,150	19,580	426,500
Total Income	447,370	448,150	19,580	426,500
NET GENERAL FUND REQUIREMENT	101,670	124,700	466,750	65,340
<p>S08*</p>				

