

Policy and Resources
Provisional Budget 2011/12 and 2012/13
Analysis of Variations

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)		(9)
	Proposed Budget 2010/11	Base budget variation	Growth and redeploy-ment	Inflation allocation to 2011/12 outturn	%	Provisional Budget 2011/12	Base budget variations	Growth and redeploy-ment proposals	Inflation allocation to 2012/13 outturn	%	Provisional Budget 2012/13
	£'000	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	%	£'000
Cash limited expenditure											
Property, Business and Regulatory											
Direct Services											
County farms	(347)	0	0	(8)	2.3	(355)	0	0	(9)	2.5	(364)
Corporately held land	(442)	0	0	(13)	2.9	(455)	0	0	(13)	2.9	(468)
Sir Harold Hillier Gardens and Arboretum	519	0	0	4	0.8	523	0	0	4	0.8	527
Sites for gypsies and travellers	95	0	0	(27)	(28.4)	68	0	0	(19)	(27.9)	49
Registration service	110	0	0	(12)	(10.9)	98	0	0	(10)	(10.2)	88
Regulatory services	5,588	0	0	115	2.1	5,703	0	0	118	2.1	5,821
	5,523	0	0	59	1.1	5,582	0	0	71	1.3	5,653
Other Direct Services											
Economic development	563	(294)	0	0	0.0	269	(78)	0	0	0.0	191
Links with Europe	114	0	0	0	0.0	114	0	0	0	0.0	114
Defence heritage and tourism	28	0	0	0	0.0	28	0	0	0	0.0	28
Grants to voluntary organisations	401	0	0	11	2.7	412	0	0	12	2.9	424
Grants to councils of community service	938	0	0	27	2.9	965	0	0	28	2.9	993
Contributions to other organisations	358	0	0	13	3.6	371	0	0	13	3.5	384
County Council elections	76	0	0	0	0.0	76	0	0	0	0.0	76
"Hampshire Now" and "The Hog"	425	0	0	0	0.0	425	0	0	0	0.0	425
Community planning	233	0	0	0	0.0	233	0	0	0	0.0	233
Emergency Planning and Oil Pollution	424	0	0	0	0.0	424	0	0	0	0.0	424
Scrutiny	310	0	0	0	0.0	310	0	0	0	0.0	310
Members devolved budgets	780	0	0	0	0.0	780	0	0	0	0.0	780
Safe and Strong Communities	1,169	0	0	0	0.0	1,169	0	0	0	0.0	1,169
Other corporate expenses	75	0	0	4	5.3	79	0	0	4	5.1	83
CDC - corporate management	145	0	0	0	0.0	145	0	0	0	0.0	145
CDC - democratic representation and management	171	0	0	0	0.0	171	0	0	0	0.0	171
	6,210	(294)	0	55	0.9	5,971	(78)	0	57	0.9	5,950
Repair and maintenance of buildings	4,645	0	0	206	4.4	4,851	0	0	215	4.4	5,066
Centrally retained expenses	131	0	0	0	0.0	131	0	0	0	0.0	131
Costs to be allocated to services											
Centrally managed support services (see overleaf for analysis)	36,361	(2,161)	0	747	2.1	34,947	(528)	0	754	1.0	35,173
Other central services (see overleaf for analysis)	18,046	(142)	0	442	2	18,346	(158)	0	454	2	18,642
Allocation for future inflation											
Net cash limited expenditure	70,916	(2,597)	0	1,509	2.1	69,828	(764)	0	1,551	2.2	70,615
Expenditure outside cash limit:											
Coroners	998	0	0	21	2.1	1019	0	0	0	0.0	1,019
Capital charges	251	0	0	0	0.0	251	0	0	0	0.0	251
Adjustment for pension costs	139	0	0	0	0.0	139	0	0	0	0.0	139
Business units-reserves transfers	(1,132)	0	0	0	0.0	(1,132)	0	0	0	0.0	(1,132)
Total net expenditure before grant	71,172	(2,597)	0	1,530	2.1	70,105	(764)	0	1,551	2.1	70,892
Specific government grants											
PSA Pump Priming	60	0	0	0	0.0	60	0	0	0	0.0	60
Total net expenditure	71,112	(2,597)	0	1,530	2.2	70,045	(764)	0	1,551	2.1	70,832

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	Proposed Budget 2010/11	Base budget variation	Growth and redeploy- ment	Inflation allocation to 2011/12 outturn	%	Provisional Budget 2011/12	Base budget variations	Growth and redeploy- ment proposals	Inflation allocation to 2012/13 outturn	%	Provisional Budget 2012/13
	£'000	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	%	£'000
Cash limited expenditure											
Gross internal cost of centrally managed support services											
Chief Executive's	14,031	(933)	0	381	2.7	13,479	(264)	0	382	1.4	13,597
Human Resources	11,475	(624)	0	124	1.1	10,975	0	0	125	0.6	11,100
County Treasurer's	14,330	(465)	0	199	1.4	14,064	(24)	0	206	0.7	14,246
Property, Business and Regulatory Services	(4,371)	(139)	0	28	(0.6)	(4,482)	(240)	0	26	(0.3)	(4,696)
Office accommodation	9,599	0	0	15	0.2	9,614	0	0	15	0.1	9,629
	45,064	(2,161)	0	747	1.7	43,650		0	754	1.6	43,876
Offset by :											
Charges to the capital programme:											
Property, Business and Regulatory Services	11,131	0	0	0	0.0	11,131	0	0	0	0.0	11,131
Costs to be met from other committees' cash limits:											
Chief Executive's	(1,555)	0	0	0	0.0	(1,555)	0	0	0	0.0	(1,555)
Human Resources	(5,527)	0	0	0	0.0	(5,527)	0	0	0	0.0	(5,527)
County Treasurer's	(9,697)	0	0	0	0.0	(9,697)	0	0	0	0.0	(9,697)
Property, Business and Regulatory Services	(790)	0	0	0	0.0	(790)	0	0	0	0.0	(790)
Office accommodation	(1,501)	0	0	0	0.0	(1,501)	0	0	0	0.0	(1,501)
Costs to be met from Trading Units	(764)	0	0	0	0.0	(764)	0	0	0	0.0	(764)
	36,361	(2,161)	0	747	2.1	34,947		0	754	1.0	35,173
Summary of cost of support services											
Chief Executive's	12,476	(933)	0	381	3.1	11,924	(264)	0	382	1.5	12,042
Human Resources	5,948	(624)	0	124	2.1	5,448	0	0	125	1.1	5,573
County Treasurer's	4,633	(465)	0	199	4.3	4,367	(24)	0	206	2.2	4,549
Property, Business and Regulatory Services	5,970	(139)	0	28	0.5	5,859	(240)	0	26	0.2	5,645
Office accommodation	8,098		0	15	0.2	8,113	0	0	15	0.1	8,128
Costs to be met from Trading Units	(764)	0	0	0	0.0	(764)	0	0	0	0.0	(764)
	36,361	(2,161)	0	747	2.1	34,947	(528)	0	754	1.0	35,173

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	£'000	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	%	£'000
Other central services											
Members support costs	2,063	0	0	38	1.8	2,101	0	0	39	1.9	2,140
Audit fee	315	0	0	10	3.2	325	0	0	10	3.1	335
Client cost charges from IT Services	225	0	0	8	3.6	233	0	0	8	3.4	241
Corporate IT developments	470	0	0	15	3.2	485	0	0	16	3.3	501
Corporate IT budget	13,230	0	0	355	2.7	13,585	0	0	365	2.7	13,950
Hantsdirect roll-out	0	0	0	0	0.0	0	0	0	0	0.0	0
Corporate contribution to Trading Units	99	0	0	4	4.0	103	0	0	4	3.9	107
Trade union secondments	124	0	0	0	0.0	124	0	0	0	0.0	124
Castle restaurant,	78	0	0	2	2.6	80	0	0	2	2.5	82
LGA and other bodies subscription	221	0	0	6	2.7	227	0	0	6	2.6	233
Long service awards	71	0	0	0	0.0	71	0	0	0	0.0	71
Environment Department recharge	34	0	0	1	2.9	35	0	0	1	2.9	36
South East Employers	27	0	0	0	0.0	27	0	0	0	0.0	27
Consultants fees	8	0	0	0	0.0	8	0	0	0	0.0	8
Home to school pilot	110	(110)	0	0	0.0	0	0	0	0	0.0	0
Well being services	110	0	0	3	2.7	113	0	0	3	1.3	116
Local Involvement Network	388	0	0	0	0.0	388	0	0	0	0.0	388
Libel and slander insurance	18	0	0	0	0.0	18	0	0	0	0.0	18
Corporate Services efficiency reviews	465	(32)	0	0	0.0	433	(158)	0	0	0.0	275
Costs to be met from trading units	(10)	0	0	0	0.0	(10)	0	0	0	0.0	(10)
	18,046	(142)	0	442	2.4	18,346	(158)	0	454	2.5	18,642