

Policy and Resources
Guideline Budget 2010/11
Analysis of Variations

	(1)	(2)		(3)	(4)	(5)		(6)
	Adjusted Original Budget 2009/10	Variation in Inflation to November 2009 prices		Other Variations	Growth and redeploy- ment proposals	Inflation allocation to 2010/11 outturn		2010/11 Guideline Budget
	£'000	£'000	%	£'000		£'000	%	£'000
Cash limited expenditure								
Property, Business and Regulatory								
Direct Services								
County farms	(340)	(1)	0.3	0	0	(6)	1.8	(347)
Corporately held land	(432)	(5)	1.2	4	0	(9)	2.1	(442)
Sir Harold Hillier Gardens and Arboretum	517	(9)	(1.7)	8	0	3	0.6	519
Sites for gypsies and travellers	124	(33)	(26.6)	29	0	(25)	(20.8)	95
Registration service	119	0	0.0	0	0	(9)	(7.6)	110
Regulatory services	5,498	(16)	(0.3)	24	0	82	1.5	5,588
	5,486	(64)	(1.2)	65	0	36	0.7	5,523
Other Direct Services								
Economic development	302	0	0.0	261		0	0.0	563
Links with Europe	114	0	0.0	0	0	0	0.0	114
Defence heritage and tourism	28	0	0.0	0	0	0	0.0	28
Grants to voluntary organisations	463	0	0.0	(70)	0	8	2.0	401
Grants to councils of community service	919	0	0.0	0	0	19	2.1	938
Contributions to other organisations	349	0	0.0	0	0	9	2.6	358
County Council elections	1,017	0	0.0	(941)	0	0	0.0	76
"Hampshire Now" and "The Hog"	425	0	0.0	0	0	0	0.0	425
Community planning	233	0	0.0	0	0	0	0.0	233
Emergency Planning and Oil Pollution	424	0	0.0	0	0	0	0.0	424
Scrutiny	269	0	0.0	41	0	0	0.0	310
Members devolved budgets	780	0	0.0	0	0	0	0.0	780
Safe and Strong communities	1,069	0	0.0	100	0	0	0.0	1,169
Other corporate expenses	72	0	0.0	0	0	3	4.2	75
CDC - corporate management	145	0	0.0	0	0	0	0.0	145
CDC - democratic representation and management	171	0	0.0	0	0	0	0.0	171
	6,780	0	0.0	(609)	0	39	0.6	6,210
Repair and maintenance of buildings	4,501	0	0.0		0	144	3.2	4,645
Centrally retained expenses	131	0	0.0	0	0	0	0.0	131
Costs to be allocated to services								
Centrally managed support services (see overleaf for analysis)	35,914	(160)	(0.4)	(528)	580	555	1.6	36,361
Other central services (see overleaf for analysis)	19,031	(2)	(0.0)	(1,795)	465	347	1.8	18,046
Net cash limited expenditure	71,843	(226)	(0.3)	(2,867)	1,045	1,121	1.6	70,916
Expenditure outside cash limit:								
Coroners	977	0	0.0	0	0	21	2.1	998
Capital charges	251	0	0.0	0	0	0	0.0	251
Adjustment for pension costs	139	0	0.0	0	0	0	0.0	139
Business units-reserves transfers	(1,132)	0	0.0	0	0	0	0.0	(1,132)
Total net expenditure before grant	72,078	(226)	(0.3)	(2,867)	1,045	1,142	1.6	71,172
Specific government grants								
LABGI	0	0	0.0	0	0	0	0.0	0
PSA Pump Priming	60	0	0.0	0	0	0	0.0	60
Total net expenditure	72,018	(226)	(0.3)	(2,867)	1,045	1,142	1.6	71,112

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	£'000	£'000	%	£'000	£'000	£'000	%	£'000
Cash limited expenditure								
Gross internal cost of centrally managed support services								
Chief Executive's	13,864	8	0.1	(636)	520	275	2.1	14,031
Human Resources	11,536	7	0.1	(224)	60	96	0.8	11,475
County Treasurer's	14,752	11	0.1	(325)	0	153	1.1	14,591
Property, Business and Regulatory Services	17,977	0	0.0	(106)	0	20	0.1	17,891
Office accommodation	9,011	(186)	(2.1)	763	0	11	0.1	9,599
	<u>67,140</u>	<u>(160)</u>	<u>(0.2)</u>	<u>(528)</u>	<u>580</u>	<u>555</u>	<u>0.8</u>	<u>67,587</u>

Offset by :

Charges to the capital programme:

Property, Business and Regulatory Services	(11,131)	0	0.0	0	0	0	0.0	(11,131)
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Costs to be met from other committees'
cash limits:

Chief Executive's	(1,555)	0	0.0	0	0	0	0.0	(1,555)
Human Resources	(5,527)	0	0.0	0	0	0	0.0	(5,527)
County Treasurer's	(9,958)	0	0.0	0	0	0	0.0	(9,958)
Property, Business and Regulatory Services	(790)	0	0.0	0	0	0	0.0	(790)
Office accommodation	(1,501)	0	0.0	0	0	0	0.0	(1,501)
Costs to be met from Trading Units	(764)	0	0.0	0	0	0	0.0	(764)
	<u>35,914</u>	<u>(160)</u>	<u>(0.4)</u>	<u>(528)</u>	<u>580</u>	<u>555</u>	<u>1.6</u>	<u>36,361</u>

Summary of cost of support services

Chief Executive's	12,309	8	0.1	(636)	520	275	2.4	12,476
Human Resources	6,009	7	0.1	(224)	60	96	1.7	5,948
County Treasurer's	4,794	11	0.2	(325)	0	153	3.4	4,633
Property, Business and Regulatory Services	6,056	0	0.0	(106)	0	20	0.3	5,970
Office accommodation	7,510	(186)	(2.5)	763	0	11	0.1	8,098
Costs to be met from Trading Units	(764)	0	0.0	0	0	0	0.0	(764)
	<u>35,914</u>	<u>(160)</u>	<u>(0.4)</u>	<u>(528)</u>	<u>580</u>	<u>555</u>	<u>1.6</u>	<u>36,361</u>

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Other central services								
Members support costs	2,053	0	0.0	(20)	0	30	1.5	2,063
Audit fee	307	0	0.0	0	0	8	2.6	315
Client cost charges from IT Services	219	0	0.0	0	0	6	2.7	225
Corporate IT developments	458	0	0.0	0	0	12	2.6	470
Corporate IT budget	12,980	0	0.0	(28)	0	278	2.1	13,230
Hantsdirect roll-out	1,200	0	0.0	(1,200)	0	0	0.0	0
Corporate contribution to Trading Units	96	0	0.0	0	0	3	3.1	99
Trade union secondments	124	0	0.0	0	0	0	0.0	124
Castle restaurant,	116	(2)	(1.7)	(38)	0	2	1.8	78
LGA and other bodies subscriptions	216	0	0.0	0	0	5	2.3	221
Long service awards	71	0	0.0	0	0	0	0.0	71
Environment Department recharge	33	0	0.0	0	0	1	3.0	34
South East Employers	27	0	0.0	0	0	0	0.0	27
Consultants fees	8	0	0.0	0	0	0	0.0	8
Home to school pilot	621	0	0.0	(511)	0	0	0.0	110
Well being services	108	0	0.0	0	0	2	1.9	110
Local Involvement Network etc	386	0	0.0	2	0	0	0.0	388
Libel and slander insurance	18	0	0.0	0	0	0	0.0	18
Corporate Services efficiency reviews	0	0	0.0	0	465	0	0.0	465
Costs to be met from trading units	(10)	0	0.0	0	0	0	0.0	(10)
	<u>19,031</u>	<u>(2)</u>	<u>(0.0)</u>	<u>(1,795)</u>	<u>465</u>	<u>347</u>	<u>1.8</u>	<u>18,046</u>