

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Human Resources

The budget covers the cost of running the Human Resources Department and Occupational Health and Welfare Unit.

Training and Development

In addition to the provision of in-service training, the development of personnel is also carried out at the Fire Service College, in Moreton-in-Marsh, Gloucestershire, universities and by other external training providers.

Corporate Services

Internal support to the Authority is provided by the following departments :

- Financial and Office Services
- Property Services
- Information (ICT) Services
- Performance Review Unit

Additional expertise is provided under contracts for services by Hampshire County Council for the following services :

- Financial services
- Legal services
- Committee secretariat
- Personnel services
- Information and Communications Technology Support
- Property Services (Architects, surveyors, etc)

Corporate and Democratic Core

The corporate and democratic core comprises two services: democratic representation and management and corporate management. Democratic representation concerns corporate policy making and all other member-based activities. Corporate management costs are those which provide the infrastructure for the service to be provided and the information required for public accountability.

HAMPSHIRE FIRE & RESCUE AUTHORITY
REVENUE BUDGET

Actual		Original	Revised	Budget
2008/09		2009/10	2009/10	2010/11
£'000		£'000	£'000	£'000
Human Resources				
1,198	Employees	1,361	1,345	1,440
1	Premises	-	-	-
19	Transport	11	23	26
453	Supplies and services	324	373	413
3	Capital charges	-	3	3
<u>1,674</u>		<u>1,696</u>	<u>1,744</u>	<u>1,882</u>
204	Less Income - fees and charges	-	17	-
<u>-1,470</u>	Costs allocated to services	<u>-1,696</u>	<u>-1,727</u>	<u>-1,882</u>
<u>-</u>	Net expenditure inc in Income and Expenditure Account	<u>-</u>	<u>-</u>	<u>-</u>
Training and Development				
101	Employees	528	134	393
1	Transport	2	2	2
-	Supplies and services	25	11	12
<u>102</u>		<u>555</u>	<u>147</u>	<u>407</u>
-	Less Income - fees and charges	14	-	-
<u>-102</u>	Costs allocated to services	<u>-541</u>	<u>-147</u>	<u>-407</u>
<u>-</u>	Net expenditure inc in Income and Expenditure Account	<u>-</u>	<u>-</u>	<u>-</u>
Corporate Services				
2,488	Employees	2,658	2,406	2,508
915	Premises	679	737	760
82	Transport	99	62	63
3,704	Supplies and services	3,734	3,361	3,759
476	Contract support services	470	474	478
1,196	Capital charges	132	426	426
<u>8,861</u>		<u>7,772</u>	<u>7,466</u>	<u>7,994</u>
42	Less Income - fees and charges	29	254	31
<u>8,819</u>		<u>7,743</u>	<u>7,212</u>	<u>7,963</u>
-8,030	Costs allocated to services	-6,914	-6,392	-7,111
-308	Costs allocated to democratic representation & management	-342	-351	-350
<u>-481</u>	Costs allocated to corporate management	<u>-487</u>	<u>-469</u>	<u>-502</u>
<u>-</u>	Net expenditure inc in Income and Expenditure Account	<u>-</u>	<u>-</u>	<u>-</u>
Corporate and Democratic Core				
308	Democratic representation & management	342	351	350
481	Corporate management	487	469	502
<u>789</u>	Net expenditure inc in Income and Expenditure Account	<u>829</u>	<u>820</u>	<u>852</u>

