

## Appendix 3 – Budget Changes

Net Cost of Services							
Values	Community	Corporate	Place	Tech&Env	Accounting Adjustments	Total	
<b>Budget 2020/21</b>	<b>1,433,280</b>	<b>6,142,697</b>	<b>2,422,322</b>	<b>2,304,728</b>	<b>-1,508,678</b>	<b>10,794,349</b>	
Staff Inflation	-1,115	-166,548	84,801	133,076	0	50,214	
Contract Inflation	29	728,725	84,938	195,141	0	1,008,833	
New Initiatives	40,466	5,000	109,312	326,365	0	481,143	
Service Delivery - growth	39,077	383,122	163,464	165,500	0	751,163	
Insurances	9,503	-15,471	612	-13,315	0	-18,671	
Zero Based Cost of Service	-502,594	-106,268	-499,035	35,128	502,750	-570,019	
<b>Draft Budget 2021/22</b>	<b>1,018,646</b>	<b>6,971,257</b>	<b>2,366,414</b>	<b>3,146,623</b>	<b>-1,005,928</b>	<b>12,497,012</b>	

Community	Budget	Staff	Contract	New	Service	Zero based	Draft Budget
Cost Centre	2021/2022	Inflation	Inflation	Initiatives	Delivery Growth	cost of service	2021/22
Community Safety	240,146	11,500	-	28,466	560	2,158 - 121,772	161,058
Housing Needs Service	443,046	42,578	-	12,000	35,661	3,812 43,211	580,308
Private Sector Housing	218,141	- 26,707	29	-	994	1,047 - 22,767	170,737
Social Inclusion & Partnership	397,578	- 32,664	-	-	138	2,288 - 393,037	- 25,697
Strategic Housing Services	134,369	4,178	-	-	1,724	198 - 8,229	132,240
<b>Grand Total</b>	<b>1,433,280</b>	<b>- 1,115</b>	<b>29</b>	<b>40,466</b>	<b>39,077</b>	<b>9,503 - 502,594</b>	<b>1,018,646</b>

## Appendix 3 – Budget Changes

Corporate Services	Corporate				Service		Zero based	
Row Labels	Budget 2021/2022	Staff Inflation	Contract Inflation	New Initiatives	Delivery Growth	Insurances	cost of service	Draft Budget 2021/22
5 Council Contract - Capita	2,497,226	-	219,698	-	-	-	562,871	2,154,053
Basingstoke Waste Contract	-	-	-	-	-	-	-	-
Civic Function & Chairman	3,500	-	-	-	1,500	-	500	4,500
Clinical and Bulky	- 21,746	-	2,201	-	-	-	10,268	- 29,813
Commercialisation	194,973	38,703	-	-	8,609	7,378	256,684	- 7,021
Corporate Communication	214,014	- 48,161	5,903	-	9,124	894	40,760	141,014
Corporate Finance	497,999	- 12,912	-	-	322,604	- 26,891	111,158	891,958
Corporate Performance Team	77,175	2,110	-	-	-	298	482	79,101
COVID19	263,562	-	-	-	-	-	263,562	-
Customer Services Contracts	36,211	528	8,200	-	250	38	151,879	197,106
Digitalisation	76,138	2,738	-	-	-	244	669	78,451
External Audit	107,100	-	5,569	-	-	-	12,000	100,669
Frogmore LC Building	175,000	-	-	-	-	-	-	175,000
Hart Election Costs	151,740	- 2,547	51	-	23,224	- 3	508	171,957
Hart Lottery	-	-	-	-	-	-	-	-
Housing/Council Tax Benefits	- 120,000	-	-	-	-	-	361,026	241,026
HR Contract	120,892	18,884	8,411	5,000	424	966	32,280	122,297
Internal Audit	101,887	- 42,056	52,867	-	-	317	1,194	111,821
IT Contract	356,395	- 3,754	164,158	-	1,780	2,115	19,632	501,062
Leadership Team	665,722	42,184	2,922	-	488	4,246	42,166	673,396
Legal Services	334,243	520	15,700	-	20	29	10,423	340,089
Leisure Centres	- 635,213	1,975	-	-	21	- 7,204	132,036	- 508,385
New Settlement	26,938	- 129,160	-	-	-	-	102,222	-
Non Distributed Costs	168,454	-	-	-	-	-	168,454	-
Odiham Welcome Back Fund	-	-	-	-	-	-	-	-
Rechargeable Elections	-	-	15,228	-	-	-	15,228	-
Register Of Electors	149,252	- 16,839	161	-	30	- 7	549	132,048
Revenues & Benefits Contract	- 397,020	-	-	-	-	-	1,980	- 399,000
Support To Elected Bodies	382,435	14,337	2,901	-	15,048	2,109	21,069	395,761
Waste Client Team	- 1,080,569	- 33,098	43,844	-	-	-	470,567	- 599,256
Waste Contract	1,775,012	-	180,911	-	-	-	27,500	1,983,423
Waste Education & Comms	21,377	-	-	-	-	-	1,377	20,000
<b>Grand Total</b>	<b>6,142,697</b>	<b>- 166,548</b>	<b>728,725</b>	<b>5,000</b>	<b>383,122</b>	<b>- 15,471</b>	<b>- 106,268</b>	<b>6,971,257</b>

## Appendix 3 – Budget Changes

Place Row Labels	Corporate				Service		Zero based		Draft Budget 2021/22
	Budget 2021/2022	Staff Inflation	Contract Inflation	New Initiatives	Delivery Growth	Insurances	cost of service		
Admin Bldgs - R & M	626,145	1,731	25,977	76,414	3,600	- 4,421	- 198,621	530,825	
Building Control - Fee Earning	- 94,725	7,945	11,440	-	-	29	- 97,721	- 173,032	
Building Control - Non-Fee	101,054	7,945	4,680	-	-	29	-	113,708	
Business Support Staff	780,776	14,439	7,496	-	9,544	5,286	- 48,379	769,162	
Corporate - Apprentices	23,063	66,406	-	-	-	-	- 15,000	74,469	
Dog Warden	67,834	- 32,693	24,879	-	10,822	- 3,819	- 12,826	54,197	
Economic Development	45,882	4,058	-	10,000	6,300	244	30,067	96,551	
Env Health Commercial	194,349	28,080	875	-	5,272	1,845	- 50,961	179,460	
Environmental Protection	260,511	- 18,344	-	7,898	3,685	1,011	- 1,257	253,504	
Hackney Carriages	- 44,518	182	4,104	-	-	14	20,330	- 19,888	
Hart Development	54,627	- 222	-	-	500	418	- 51,116	4,207	
Health & Safety	33,050	2,378	-	-	-	311	- 6,093	29,646	
Licences	- 9,379	182	4,320	-	-	14	37,282	32,419	
Local Land Charges	- 112,773	-	-	-	-	-	22,773	- 90,000	
Neighbourhood Planning	45,598	-	-	-	-	-	- 45,598	-	
Out Of Hours Noise Service	14,765	- 5,765	-	-	1,398	- 601	- 328	9,469	
Pest Control	1,499	3,375	-	-	-	14	- 629	4,259	
Planning Development	5,657	4,780	1,167	-	121,127	924	31,339	164,994	
Planning Policy	396,050	-	-	15,000	1,200	- 790	- 96,991	314,469	
Print Room & Photocopying	36,047	-	-	-	-	-	- 18,097	17,950	
Street Naming & Numbering <sup>2</sup>	- 3,190	324	-	-	16	104	2,791	45	
<b>Grand Total</b>	<b>2,422,322</b>	<b>84,801</b>	<b>84,938</b>	<b>109,312</b>	<b>163,464</b>	<b>612</b>	<b>- 499,035</b>	<b>2,366,414</b>	

Technical & Environmental Row Labels	Corporate				Service		Zero based		Draft Budget 2021/22
	Budget 2021/2022	Staff Inflation	Contract Inflation	New Initiatives	Delivery Growth	Insurances	cost of service		
Biodiversity	56,372	6,130	404	-	7,801	208	- 2,240	68,675	
Bramshot Farm	237,399	18,057	-	40,500	2,500	1,856	- 2,395	297,917	
CCTV	219,552	- 1,087	- 37,801	-	8	- 10	- 4	180,658	
Churchyards	18,563	2,704	-	-	-	44	- 1,995	19,316	
Climate Change	39,546	16,820	1,600	250,000	2,940	705	- 457	311,154	
Commons excl Odiham	25,226	24,326	-	-	-	- 3,344	- 22,877	23,331	
Edenbrook Country Park	123,456	41,977	-	31,865	2,860	2,750	14,049	216,957	
Elvetham Heath Nature Reserve	19,650	7,474	-	-	-	- 3,799	- 9,941	13,384	
Emergency Planning	31,796	339	1,040	-	-	- 154	4,293	37,314	
Environment Promotion Strategy	356,457	- 134,831	4,694	-	11,025	- 6,153	- 59,142	172,050	
Estates/Asset Management	128,219	24,058	- 38,519	-	2,822	- 4,707	- 6,841	105,032	
Fleet Pond	123,828	15,915	-	-	3,744	- 3,242	- 1,075	139,170	
Grounds Mtn Contract	356,737	7,430	86,266	-	-	47	- 27,651	422,829	
Hart Drainage	87,278	7,844	-	-	6,185	203	- 3,708	97,802	
Highways Traffic Management	97,626	- 4,940	-	-	4,560	624	- 115,765	- 17,895	
Land Repossessions	-	-	-	-	-	-	4,480	4,480	
Landscape & Conservation	59,453	3,919	-	-	80	324	- 719	63,057	
Odiham Common	9,113	30,856	-	-	2,150	- 3,272	- 6,620	32,227	
OFF Street Parking	- 577,013	2,693	25,057	-	9,435	4,312	249,146	- 286,370	
ON Street Parking	66,271	2,861	14,438	-	2,090	- 2,726	25,813	108,747	
Small SANG Sites	34,097	48,760	-	-	78,300	2,340	555	164,052	
Street Cleaning	604,284	7,546	137,962	-	-	108	6,968	756,868	
Street Furniture	8,955	170	-	-	-	14	- 13	9,126	
Tree Preservation Orders <sup>2</sup>	177,863	4,055	-	4,000	29,000	557	- 8,733	206,742	
<b>Grand Total</b>	<b>2,304,728</b>	<b>133,076</b>	<b>195,141</b>	<b>326,365</b>	<b>165,500</b>	<b>- 13,315</b>	<b>35,128</b>	<b>3,146,623</b>	