

## Appendix 3 – Budget analysis summary – net cost of services

Net Cost of Services	Community	Corporate	Place	Non Distributable Costs	Total
<b>Budget 2022/23</b>	3,289	6,305	2,366	-	11,960
Staff Inflation	420	230	330		980
Other Staff Changes	(20)	(14)	48		15
Contract Changes	91	(27)	118		182
Service Delivery	(566)	417	(191)		(341)
Service moved to HCC	(58)	-	-		(58)
Tier 2 Saving	(58)	(23)	(30)		(111)
New Initiatives	10	83	-		93
Capital Charges					-
<b>Budget 2023/24</b>	3,110	6,971	2,640	-	12,720

## Appendix 3 – Budget analysis summary – net cost of services (previous service split – for reference)

Net Cost of Services	Community	Corporate	Place	Tech & Env	Non Distributable Costs	Total
<b>Budget 2022/23</b>	719	6,844	2,320	3,083	(1,005)	11,960
Staff Inflation	100	214	306	360	-	980
Other Staff Changes	-	(43)	118	(59)	-	15
Contract Changes	-	(22)	118	87	-	182
Service Delivery	(385)	517	(187)	(181)	(106)	(341)
Service moved to HCC	-	-	-	(58)	-	(58)
Tier 2 Saving	-	(23)	(30)	(58)	-	(111)
New Initiatives	-	83	-	10	-	93
Capital Charges	(40)	(1,004)	(171)	(300)	1,515	-
Reserves		404			(404)	-
<b>Budget 2023/24</b>	393	6,970	2,473	2,884	0	12,720

**BUDGET ANALYSIS BY SERVICE**

Community	Budget 2022/23	Staff Inflation	Other Staff		Service				Budget 2023/24
			Cost Changes	Contract Changes	Service Delivery	Service moved to HCC	Tier 2 saving	New Initiatives	
Biodiversity	69	8	-	0	(1)	-	-	-	77
Bramshot Farm	190	21	(1)	-	(26)	-	(19)	-	166
CCTV	119	0	-	(14)	2	-	-	-	107
Churchyards	19	0	-	-	2	-	-	-	21
Commons excl Odiham	23	2	-	-	(4)	-	-	-	22
Communities Exec Director	-	-	148	-	-	-	-	-	148
Community Safety	161	4	(1)	-	(36)	-	-	-	128
Edenbrook Country Park	213	10	(2)	-	(12)	-	-	-	210
Elvetham Heath Nature Reserve	14	1	-	-	(6)	-	-	-	8
Environment Promotion Strategy	157	48	(120)	(0)	14	-	-	-	98
Fleet Pond	64	7	-	-	1	-	-	-	73
Grounds Mtn Contract	420	1	-	52	(11)	-	-	-	462
Highways Traffic Management	(23)	-	-	-	-	25	(1)	-	1
Homes for Ukraine	-	6	-	-	-	-	-	-	6
Housing Needs Service	607	57	(3)	-	(271)	-	-	-	391
Land Repossessions	5	-	-	-	1	-	-	-	5
Landscape & Conservation	63	9	-	-	(1)	-	-	-	71
MiRS - Direct Costs	-	-	-	-	(250)	-	-	-	(250)
Odiham Common	32	3	-	-	(1)	-	-	-	34
Off Street Parking	(300)	145	(2)	18	(103)	-	-	-	(242)
On Street Parking	83	-	-	-	-	(83)	-	-	-
Private Sector Housing	171	16	(1)	-	(48)	-	-	-	138
Small SANG Sites	164	29	(2)	-	(14)	-	-	-	178
Social Inclusion & Partnership	50	27	(1)	-	219	-	-	-	296
Strategic Housing Services	191	2	(25)	-	(0)	-	-	-	190
Street Cleaning	754	1	-	35	16	-	-	-	807
Street Furniture	7	0	-	-	(2)	-	-	-	5
T&E Contingency	36	-	-	-	(36)	-	-	-	-
T&E Corp Director	-	-	-	-	-	-	(38)	-	(38)
<b>Grand Total</b>	<b>3,289</b>	<b>420</b>	<b>(10)</b>	<b>91</b>	<b>(566)</b>	<b>(58)</b>	<b>(58)</b>	<b>-</b>	<b>3,110</b>

**BUDGET ANALYSIS BY SERVICE**

Corporate	Budget 2022/23	Staff Inflation	Other Staff Savings	Contract Changes	Service				Budget 2023/24
					Service Delivery	Service moved to HCC	Tier 2 saving	New Initiatives	
5 Council Contract - Capita	2,154	-	-	(30)	(299)		(250)	-	1,576
Basingstoke Waste Contract	-	-	-	-	(1)		-	-	(1)
Civic Function & Chairman	5	-	-	-	-		-	-	5
Climate Change	311	11	(1)	(1)	(1)		-	-	320
Clinical and Bulky	(30)	-	-	3	5		-	-	(22)
Commercialisation	(81)	7	(0)	-	190		-	-	115
Corporate Communication	106	19	-	(15)	14		-	12	136
Corporate Contingency	10	-	-	-	(10)		-	-	-
Corporate Exec Director	-	-	134	-	309		-	61	505
Corporate Finance	988	14	88	-	(118)		243	-	1,215
Corporate Performance Team	79	11	-	-	(1)		-	-	89
Customer Services Contracts	197	1	-	-	18		-	-	216
Digitalisation	79	10	-	-	(1)		-	-	88
Estates/Asset Management	56	5	-	(4)	(6)		-	-	50
External Audit	101	-	-	(1)	-		-	-	100
Hart Election Costs	172	12	(1)	(3)	7		-	-	187
Hart Lottery	-	-	-	-	(12)		-	-	(12)
Housing/Council Tax Benefits	237	-	-	-	-		-	-	237
HR Contract	17	1	-	(6)	35		-	-	175
Internal Audit	5	-	-	-	-		(12)	-	85
IT Contract	493	22	(6)	(41)	(20)		-	-	448
Leadership Team	673	52	(210)	(1)	49		(4)	10	569
Legal Services	340	-	(14)	37	(34)		-	-	330
Leisure Centres	(1,323)	8	-	-	550		-	-	(765)
MiRS - Direct Costs	-	-	-	-	(131)		-	-	(131)
Rechargeable Elections	-	-	-	(20)	21		-	-	1
Register Of Electors	132	7	(1)	2	5		-	-	145
Revs & Bens Admin & Court fees	(399)	-	-	-	14		-	-	(385)
Support To Elected Bodies	392	17	(4)	(3)	23		-	-	425
Recycling income	(599)	-	-	(38)	(165)		-	-	(803)
Waste Contract	1,983	-	-	92	(6)		-	-	2,070
Waste Education & Comms	20	-	-	-	(15)		-	-	5
<b>Total</b>	<b>6,305</b>	<b>230</b>	<b>(14)</b>	<b>(27)</b>	<b>417</b>	<b>-</b>	<b>(23)</b>	<b>83</b>	<b>6,971</b>

**BUDGET ANALYSIS BY SERVICE**

Place	Budget 2022/23	Staff Inflation	Other Staff Savings	Contract Changes	Service			Budget 2023/24
					Service Delivery	Service moved to HCC	Tier 2 New Initiatives saving	
Admin Bldgs - R & M	316	20	(2)	78	(46)	-	366	
Building Control - Fee Earning	(173)	-	(11)	23	48	-	(113)	
Building Control - Non-Fee	114	-	(11)	12	(0)	-	115	
Business Support Staff	711	71	(3)	9	(13)	-	775	
Corporate - Apprentices	75	12	-	-	1	-	87	
Dog Warden	46	-	-	-	-	(4)	42	
Economic Development	85	-	(37)	-	(23)	-	25	
Emergency Planning	32	1	-	-	-	-	33	
Env Health Commercial	180	14	(2)	(1)	(13)	-	178	
Environmental Protection	254	28	(3)	-	(1)	-	278	
Hackney Carriages	(20)	-	(6)	(7)	1	-	(32)	
Hart Development	4	4	(0)	-	(5)	-	3	
Hart Drainage	84	9	(1)	-	0	-	93	
Health & Safety	27	-	-	-	-	(21)	6	
Licences	32	-	(6)	-	27	-	54	
Local Land Charges	(90)	-	-	-	9	-	(81)	
Neighbourhood Planning	-	-	-	-	(7)	-	(7)	
Out Of Hours Noise Service	10	-	(6)	-	(0)	-	3	
Pest Control	4	1	-	-	(1)	-	5	
Place Exec Director	-	-	148	-	-	-	148	
Planning Development	137	136	(13)	4	(120)	(6)	139	
Planning Policy	315	20	(1)	-	(47)	-	286	
Print Room & Photocopying	18	-	-	-	2	-	20	
Street Naming & Numbering	0	1	-	-	1	-	3	
Tree Preservation Orders	207	14	-	-	(5)	-	216	
<b>Grand Total</b>	<b>2,366</b>	<b>330</b>	<b>48</b>	<b>118</b>	<b>(191)</b>	<b>(30)</b>	<b>2,640</b>	