

SECTION A

REVENUE BUDGET SUMMARY

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Summary of Revenue Budget

Actual 2004/05 £'000		Original 2005/06 £'000	Revised 2005/06 £'000	Budget 2006/07 £'000	Per Head of Population £
	Total expenditure of services				
1,386,045		1,380,054	1,395,360	1,447,448	1,154.82
-3,908	Exceptional items / provisions	-	-	-	-
	Contribution to capital				
12,450	Budgeted contribution	30,871	29,939	24,057	19.19
11,795	From reserves	7,250	4,894	4,335	3.46
-	Provision for inflation / contingencies	6,357	4,900	12,401	9.89
1,406,382	Total Gross Expenditure	1,424,532	1,435,093	1,488,241	1,187.36
-164,752	Income	-126,586	-127,432	-136,054	-108.55
1,241,630	Net Expenditure before grant	1,297,946	1,307,661	1,352,187	1,078.82
-172,467	Specific grants	-159,296	-170,320	-766,657	-611.66
1,069,163	Expenditure net of specific grants	1,138,650	1,137,341	585,530	467.15
9,205	Contribution to / (from) earmarked reserves	-468	4,677	2,239	1.79
-32,320	Contribution to / (from) pension reserve	-25,917	-26,836	-20,940	-16.71
5,022	Contribution to / (from) general balances	-4,400	-7,772	1,531	1.22
1,051,070	Budget Requirement	1,107,865	1,107,410	568,360	453.45
-334,004	Revenue Support Grant	-304,804	-304,349	-19,472	-15.54
-311,621	National Non-Domestic Rates	-380,761	-380,761	-100,871	-80.48
-2,987	Net surplus on collection funds	-1,846	-1,846	-3,300	-2.63
402,458	Precept - met by council tax payers	420,454	420,454	444,717	354.81
479,031.07	Taxbase Band D equivalent dwellings	483,613.57		488,367.66	
£840.15	Council tax per Band D dwelling	£869.40		£910.62	
4.7%	Increase over previous year	3.5%		4.7%	
	Council taxes for each band				
£560.10	Band A	£579.60		£607.08	
£653.45	Band B	£676.20		£708.26	
£746.80	Band C	£772.80		£809.44	
£840.15	Band D	£869.40		£910.62	
£1,026.85	Band E	£1,062.60		£1,112.98	
£1,213.55	Band F	£1,255.80		£1,315.34	
£1,400.25	Band G	£1,449.00		£1,517.70	
£1,680.30	Band H	£1,738.80		£1,821.24	

FSS, Reserves and Balances

Actual 2004/05 £'000		Original 2005/06 £'000	Revised 2005/06 £'000	Budget 2006/07 £'000
Comparison with Formula Spending Share (FSS)				
1,007,124	FSS	1,067,919	1,067,919	0
1,051,070	Budget requirement	1,107,865	1,107,410	568,360
<u>43,946</u>		<u>39,946</u>	<u>39,491</u>	<u>568,360</u>
4.4%	Percentage variation from FSS	3.7%	3.7%	N/A
Reserves				
12,599	Unearmarked balance at 1 April	13,120	17,621	9,849
66,506	Earmarked reserves at 1 April	67,477	75,711	80,388
402,458	Estimated precept income	420,454	420,454	444,717
<u>481,563</u>		<u>501,051</u>	<u>513,786</u>	<u>534,954</u>
-388,231	Expenditure to be met from precept, reserves and balances	-425,322	-423,549	-440,947
93,332	Total reserves as at 31 March	75,729	90,237	94,007
75,711	Less earmarked reserves	67,009	80,388	82,627
<u>17,621</u>	Unearmarked balance at 31 March	<u>8,720</u>	<u>9,849</u>	<u>11,380</u>

Summary of Service Estimates

Actual 2004/05 £'000			Original 2005/06 £'000	Revised 2005/06 £'000	Budget 2006/07 £'000	Per Head of Population £
308,341	Adult Services	<i>Expenditure</i>	326,684	327,638	336,580	
39,443		<i>Income</i>	63,834	61,890	65,827	
<u>268,898</u>	(pages B2 - B21)		<u>262,850</u>	<u>265,748</u>	270,753	216.01
943,420	Childrens Services	<i>Expenditure</i>	902,621	927,902	959,022	
100,871		<i>Income</i>	32,460	34,269	36,831	
<u>842,549</u>	(pages B22 - B53)		<u>870,161</u>	<u>893,633</u>	922,191	735.75
134,035	Environment	<i>Expenditure</i>	135,421	140,549	142,878	
7,458		<i>Income</i>	8,198	8,746	9,579	
<u>126,577</u>	(pages B54 - B69)		<u>127,223</u>	<u>131,803</u>	133,299	106.35
48,267	Policy and Resources	<i>Expenditure</i>	38,471	40,065	40,217	
6,498		<i>Income</i>	12,448	12,907	13,652	
<u>41,769</u>	(pages B70 - B99)		<u>26,023</u>	<u>27,158</u>	26,565	21.19
48,058	Recreation and Heritage	<i>Expenditure</i>	49,160	49,600	50,717	
10,482		<i>Income</i>	9,646	9,620	10,165	
<u>37,576</u>	(pages B100 - B109)		<u>39,514</u>	<u>39,980</u>	40,552	32.35
1,897	Non-distributed costs	<i>Expenditure</i>	1,000	2,000	2,000	1.60
22,830	Pensions interest and expected return on assets	<i>Expenditure</i>	20,890	20,890	21,990	17.54
29,368	Asset management accounts	<i>Expenditure</i>	40,030	37,524	39,972	
-150,171		<i>Capital Charge Reversal</i>	-134,223	-150,808	-145,928	
<u>-120,803</u>	(pages B114 - B115)		<u>-94,193</u>	<u>-113,284</u>	-105,956	-84.53
1,386,045	Total Expenditure		1,380,054	1,395,360	1,447,448	1,154.82
164,752	Total Income		126,586	127,432	136,054	108.55
1,221,293	Net Expenditure		1,253,468	1,267,928	1,311,394	1,046.27

Analysis of Revised Estimates of Services 2005/06

Committees	Current Expenditure			Support Services and Repair & Maintenance of Buildings		Capital Charges		Other		Total	
	Original	Cash Limit	Revised	Original	Revised	Original	Revised	Original	Revised	Original	Revised
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adults Services	249,149	249,170	249,170	9,954	9,740	3,747	6,838	-	-	262,850	265,748
Childrens Services <i>- Mandatory Awards</i> <i>- Business Units</i>	770,270	782,891	782,891	11,845	12,056	87,734	98,640	160 152	160 -114	870,161	893,633
Environment <i>- Flood Protection</i> <i>- River Hamble</i>	93,721	95,618	95,618	3,528	3,585	29,458	32,027	654 -138	742 -169	127,223	131,803
Policy & Resources <i>- Business Units</i>	46,150	47,047	47,047	-24,644	-24,888	5,120	4,527	-603	472	26,023	27,158
Recreation and Heritage <i>-Arts Marketing</i>	30,511	30,312	30,312	3,344	3,453	5,660	6,216	-1	-1	39,514	39,980
Non-Distributed Costs				1,000	2,000					1,000	2,000
Pensions Interest and return on assets								20,890	20,890	20,890	20,890
Asset Management Accounts						-94,193	-113,284			-94,193	-113,284
Net Expenditure of Committees	1,189,801	1,205,038	1,205,038	5,027	5,946	37,526	34,964	21,114	21,980	1,253,468	1,267,928

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Analysis of Revised Estimates of Services 2005/06

Analysis of Estimates of Services 2006/07

Committee	Current Expenditure			Support Services and Repair & Maintenance of Buildings	Capital Charges	Other	Total 2006/07 Budget
	Total Amount	Inflation Increase to Outturn 06/07	Variation @ Constant Prices from 2005/06				
	£'000	%	%	£'000	£'000	£'000	£'000
Adults Services	256,940	3.7	1.1	8,136	5,677	-	270,753
Childrens Services <i>- Business Units</i>	815,580	3.5	2.3	9,062	96,815	734	922,191
Environment <i>- Flood Protection</i> <i>- River Hamble</i>	99,901	5.0	0.0	2,423	30,403	742 -170	133,299
Policy & Resources <i>- Business Units</i>	47,770	3.6	-0.7	-25,463	4,462	-204	26,565
Recreation and Heritage <i>-Arts Marketing</i>	31,715	3.9	0.8	2,792	6,045	-	40,552
Non-distributed costs				2,000			2,000
Pensions interest and return on assets						21,990	21,990
Asset Management Accounts					-105,956		-105,956
Net Expenditure of Committees	1,251,906	3.7	1.5	-1,050	37,446	23,092	1,311,394

Analysis of Estimates of Services 2006/07

Government Grants in aid of Specific Services

Actual 2004/05 £'000		Original 2005/06 £'000	Revised 2005/06 £'000	Budget 2006/07 £'000
	Adults Services			
2	Homeworkers' Scheme	2	2	2
741	Training Support	-	-	-
413	National training Strategy	1,065	1,065	1,189
312	HR Development	724	724	551
120	AIDS Support	120	133	133
8,892	Access and System capacity	11,475	11,475	10,728
2,440	Mental Health	2,555	2,517	2,534
33,260	Supporting People	31,603	32,134	31,124
923	Supporting People - admin	815	815	815
7,570	Residential Allowance	3,878	3,878	-
9,844	Preserved Rights	7,535	7,535	6,478
1,872	Carers	2,785	2,785	2,710
	- Preventative Technology	-	-	592
1,946	Delayed Discharges	1,965	1,965	1,959
	- CSCI	-	14	13
	Childrens Services			
	- Dedicated Schools grant	-	-	615,803
	- Transitional Support grant	-	3,455	-
33,220	Standards Fund	35,548	39,295	42,972
6,477	General Sure Start	8,237	9,100	12,382
118	Mandatory Awards	150	150	-
103	European Social Fund - Milk Subsidy	122	119	120
26,733	Schools Standards Grants	20,618	20,658	23,083
	- School meals	-	1,350	1,350
16,633	Teachers pay threshold	16,896	18,481	-
	- Youth Opportunity Fund	-	-	215
31	School Access Fund	25	25	25
	- Young Persons substance misuse	128	-	-
335	Asylum seekers	369	158	158
209	Training support	-	-	-
116	National Training Strategy	549	549	612
88	HR Development	373	373	284
468	Carers	696	696	677
1,599	Youth Justice Board	1,590	1,648	1,580
896	CAMHS	1,253	1,253	1,278
348	Teenage pregnancy	348	348	325
2,482	Children's fund	2,585	2,263	2,009
784	Children's services	1,299	1,299	2,336
189	Pathfinder grant	100	100	-
54	Identification,referral and tracking	74	-	-
1,332	Safeguarding children	1,328	1,328	-
	Environment			
418	Detrunking of A339	418	428	428
1,375	Rural Bus Services	1,429	1,429	1,464
	- Planning Delivery	-	85	-
346	Recycling grant	-	-	-
	- Waste Performance and Efficiency	556	556	728
	Policy and Resources			
9,479	Magistrates Courts'	-	-	-
299	Emergency Planning	-	-	-
	- PSA Pump priming	-	49	-
	- Change Fund - Childrens Services	83	83	-
172,467	Total specific grants	159,296	170,320	766,657

Analysis according to nature of expenditure and income 2006/07

	Adult Services	Children's Services	Environment	Policy & Resources	Recreation & Heritage	Total		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Expenditure								
Employees								
Teachers	0	418,373	-	-	213	418,586		
Other	82,673	165,408	27,773	60,850	25,122	361,826	780,412	53.9
Premises								
Repair and Maintenance	1,309	15,315	809	749	1,505	19,687		
Energy and Water	1,076	8,254	39	1,029	552	10,950		
Rents	352	2,401	2,742	3,055	394	8,944		
Rates	105	8,804	195	2,059	1,138	12,301		
Fixtures, Fittings, Cleaning etc	970	10,594	87	1,557	752	13,960	65,842	4.5
Transport								
Direct and Hired Transport	1,959	20,258	903	463	922	24,505		
Car Allowances	3,117	3,069	566	889	269	7,910	32,415	2.2
Supplies and Services								
Equipment, Furniture, Materials	3,421	30,290	1,187	1,022	3,474	39,394		
Catering	1,913	6,815	44	146	163	9,081		
Printing, Stationery, Expenses	606	1,187	955	1,256	750	4,754		
Services	1,888	33,454	40,899	6,331	3,595	86,167		
Communications and Computing	2,017	1,370	785	1,174	407	5,753		
Grants and Subscriptions	946	35,222	406	330	3,520	40,424		
Other	9,339	27,932	14,079	2,940	962	55,252	240,825	16.6
Third Party Payments								
Contracted Services	195,949	47,173	28,365	1,880	323	273,690	273,690	18.9
Transfer Payments								
Student and Social Work Clients	9,100	1,005	-	11	78	10,194	10,194	0.7
Support Services								
Central Support Services	18,412	35,727	4,178	18,733	2,122	79,172	79,172	5.5
Capital Financing Costs								
Capital Charges	5,677	96,815	30,403	4,462	6,045	143,402		
Asset Management Account	-	-	-	-	-	-105,956	37,446	2.6
Less Recharges to Capital	-	-	-9,310	-11,925	-	-21,235	-21,235	-1.5
Less Charges to other Services	-4,249	-10,444	-2,227	-56,590	-1,589	-75,099	-75,099	-5.2
Net Surplus of P&R business units	-	-	-	-204	-	-204	-204	0.0
Adjustments to Pension Costs	-	-	-	-	-	23,990	23,990	1.7
Total expenditure	336,580	959,022	142,878	40,217	50,717	1,447,448	1,447,448	100.0
Income								
Grants, Reimbursements, Conts								
Contributions and Reimbursements	22,677	23,310	941	2,896	2,201	52,025	52,025	38.2
Customer and Client Receipts								
Sales	26	691	33	101	956	1,807		
Fees and Charges	43,124	11,835	7,188	8,599	6,692	77,438		
Rents	0	142	1,392	2,056	306	3,896	83,141	61.1
Interest	0	853	25	-	10	888	888	0.7
Total income	65,827	36,831	9,579	13,652	10,165	136,054	136,054	100.0
Total net expenditure of committees	270,753	922,191	133,299	26,565	40,552	1,311,394	1,311,394	

Summary of Earmarked Reserve Balances

Actual 01/04/05 £'000		Original 31/03/06 £'000	Revised 31/03/06 £'000	Budget 31/03/07 £'000
30,753	Schools	19,434	29,556	28,696
	Designated underspendings:			
	Services			
1,800	Education	-	-	-
8	Environment	-	255	-
970	Policy and Resources	156	381	-
-	Recreation and Heritage	-	-	-
-	Social Services	-	-	-
	Capital reserves			
3,615	General capital reserve	9,083	-	6,546
328	Invest to Save reserve	253	253	178
	Trading Units			
750	Former Direct Service organisations	388	863	715
1,320	Services to schools	330	1,434	700
987	Supplies	798	1,086	988
301	Printing	338	413	527
507	IT Services	-	-160	3
10	Arts Marketing	20	11	11
87	River Hamble	176	256	426
122	Caretaking and Cleaning	106	126	126
	Others			
6,635	Insurance	2,869	6,635	3,528
220	Segensworth unit factories	260	240	260
45	Historic publications	47	45	45
128	Hillier Gardens	60	128	128
984	Second Homes income	-	975	975
270	Pay and benefits project	-	60	60
4,750	Job evaluation transitional costs	4,750	10,400	10,000
20,925	Grant Equalization	15,050	23,750	24,950
-	Modernisation, restructuring and efficiency	12,700	3,400	3,400
-	Change for children	-	85	169
196	School catering support	191	196	196
75,711	Total earmarked reserves	67,009	80,388	82,627

Note:

The level of school reserves is dependent upon decisions made by each school governing body. The budget assumes that contributions from schools towards capital schemes reflected in the County Council's capital payments forecast will be met from reserves, but makes the neutral assumption that schools revenue spending in 2005/06 and 2006/07 will match their delegated budgets for the year. £4.404m of school reserves at 31/3/06 are expected to be temporarily employed in funding Education capital expenditure through the school balances loan scheme.

Provisional Budget 2007/08

	Budget 2006/07 £'000	Base Budget Variations £'000	Growth and Redeploy- ment £'000	Inflation Allocation to 2007/08 outturn prices £'000	Provisional Budget 2007/08 £'000
1 Service cash limited expenditure					
Adult Services					
Older persons	129,574	-	-	3,059	132,633
Adults with physical / sensory impairment	23,672	-	-	576	24,248
Adults with learning disabilities	54,139	-	-	1,312	55,451
Adults with mental health disabilities	12,721	-	-	313	13,034
Supporting people	31,838	-1,556	-	-	30,282
Other services	2,996	-	-	72	3,068
Unallocated	2,000	-2,868	2,730	-	1,862
	256,940	-4,424	2,730	5,332	260,578
Children's Services :					
Schools					
Individual schools budgets (ISB)	572,333	-3,228	11,161	17,905	598,171
Education otherwise than at school	7,081	-	110	233	7,424
Statemented pupils	7,811	-	1,150	252	9,213
Independent and voluntary special schools	7,356	-	150	184	7,690
New early years places	23,574	-	1,106	872	25,552
Early years and childcare	11,769	-	-	-	11,769
Other services	9,140	-	150	237	9,527
Standards Fund and other specific grants	42,475	502	-	598	43,575
	681,539	-2,726	13,827	20,281	712,921
LEA Services					
Home to school transport	20,608	-	300	567	21,475
Strategic management	6,494	-	38	195	6,727
Access	4,905	-	-	148	5,053
Special Education	5,855	-	-	176	6,031
School improvement	4,488	-	-	135	4,623
Youth service	6,226	-	-	136	6,362
Adult and Community Education	2,600	-	-	72	2,672
LEA initiatives	3,179	-	-	102	3,281
Pre-retirement compensation	2,813	-	-	79	2,892
Other services	1,996	-	-	68	2,064
Standards fund and other specific grants	6,408	-	-	7	6,415
	65,572	-	338	1,685	67,595
Children's Social Care					
Commissioning and social work	18,332	-	-6	433	18,759
Looked after children	31,700	-	350	758	32,808
Family support services	6,542	-	-	155	6,697
Other children and families	5,149	26	-	119	5,294
Youth Justice and Wessex Youth offending partnership	4,143	-	-	61	4,204
Children's Fund	2,010	-180	-	-	1,830
Other services	593	-	-	5	598
	68,469	-154	344	1,531	70,190

Provisional Budget 2007/08

	Budget Base Budget 2006/07	Budget Variations	Growth and Redeploy- ment	Inflation Allocation to 2007/08 outturn prices	Provisional Budget 2007/08
	£'000	£'000	£'000	£'000	£'000
Environment					
Highways maintenance	24,132	405	-100	545	24,982
Public transport	7,944	-60	-	151	8,035
Other highways and transport services	1,345	-	-	45	1,390
Highways management and support	19,376	-230	-285	705	19,566
Planning services	4,202	-20	-20	145	4,307
Waste management contract	39,538	-	-	-	39,538
Other waste management services	3,198	-	-	81	3,279
Other services	166	-	-	6	172
	99,901	95	-405	1,678	101,269
Policy and Resources					
<i>Direct services:</i>					
Property, Business and Regulatory	5,889	-116	150	176	6,099
Other direct services	3,591	-130	-	85	3,546
Repair and maintenance of buildings	4,133	-	-	89	4,222
Centrally retained expenses	140	-	-	3	143
<i>Central Support Services:</i>					
Chief Executive	6,687	-50	-	227	6,864
Human Resources	6,817	-295	-350	209	6,381
County Treasurer's	5,647	-	-250	179	5,576
Property, Business and Regulatory	6,483	-	-	94	6,577
Office accommodation	5,702	-	-	188	5,890
Changes to trading units	-764	-	-	-	-764
Other central services	3,445	-160	-	87	3,372
	47,770	-751	-450	1,337	47,906
Recreation and Heritage					
Libraries and Information	17,012	-220	220	535	17,547
Museums and Archives	3,810	-	-20	120	3,910
Countryside	4,577	-	-20	159	4,716
Arts, Sports and Community	4,296	-	-	123	4,419
Other services	2,020	30	-180	61	1,931
	31,715	-190	-	998	32,523
Total cash-limited expenditure	1,251,906	-8,150	16,384	32,842	1,292,982

Provisional Budget 2007/08

	Budget Base Budget 2006/07	Budget Variations	Growth and Redeploy- ment	Inflation Allocation to 2007/08 outturn prices	Provisional Budget 2007/08
	£'000	£'000	£'000	£'000	£'000
2 Non-cash-limited budgets					
Flood protection levies	742	-	-	-	742
Capital financing charges	37,661	3,657	-	-	41,318
Revenue contributions to capital	24,057	7,261	358	783	32,459
Specific grants	-766,657	4,054	-14,286	-20,536	-797,425
Inflation and central contingencies	12,401	-255	4,873	3,343	20,362
	-691,796	14,717	-9,055	-16,410	-702,544
Transfers to/(from) reserves:					
Contribution to capital reserve	6,546	-6,546	-	-	-
Contribution to grant equalisation reserve	1,200	-	-	-	1,200
Change for children reserve	84	-	1,068	-	1,152
Use of planned underspendings in 2005/06 in 2006/07 by Environment and Policy and Resources	-596	596	-	-	-
Funding of business rate team from invest to save reserve	-75	-	-	-	-75
Funding of pay and benefits project from transitional costs reserve	-400	400	-	-	-
Funding of INTECH grant	-40	40	-	-	-
Contribution to/(from) balances	1,531	817	-2,348	-	-
	8,250	-4,693	-1,280	-	2,277
Budget requirement	568,360	1,874	6,049	16,432	592,715
Formula grant					122,692
Collection fund surplus forecast					1,000
Council tax requirement					469,023
Estimated taxbase					490,809
Estimated Band D Council tax					955.62
% increase on 2006/07					4.90

Summary of Prudential Indicators

		2004/05 Actual	2005/06 Estimate	2006/07 Estimate	2007/08 Estimate	2008/09 Estimate
Prudential indicators for capital expenditure						
Capital expenditure	£m	208.4	186.4	175.3	168.4	152.6
Capital financing requirement	£m	510.4	548.1	579.0	598.8	635.5
Prudential indicators for affordability						
Ratio of financing costs to net revenue stream	%	2.79	3.60	7.73	7.91	7.87
Incremental impact of capital programme on council tax	£	n/a	n/a	5.57	16.91	9.10
Prudential indicators for prudence						
Medium-term borrowing not to exceed capital financing requirement		The County Treasurer will ensure this is not breached				
Prudential indicators for external debt						
Actual external debt	£m	380.3	n/a	n/a	n/a	n/a
Authorised limits	£m	n/a	550.0	580.0	600.0	640.0
Operational boundaries	£m	n/a	450.0	490.0	510.0	550.0
External debt limits adjusted for transferred services						
Actual external debt	£m	n/a	n/a	n/a	n/a	n/a
Authorised limits	£m	n/a	501.2	535.2	557.3	599.2
Operational boundaries	£m	n/a	401.2	445.2	467.3	509.2
Prudential indicators for Treasury Management						
Adoption of CIPFA Code of Practice		Agreed by the Cabinet in February 2003				
Upper limits - fixed rates	£m	n/a	260.0	280.0	320.0	360.0
Upper limits - variable rates	£m	n/a	345.0	350.0	370.0	420.0
Maturity structure of fixed-rate debt						
Upper limits						
Under 12 months	%	n/a	18	n/a	n/a	n/a
12 to 24 months	%	n/a	18	n/a	n/a	n/a
24 months to 5 years	%	n/a	19	n/a	n/a	n/a
5 years to 10 years	%	n/a	26	n/a	n/a	n/a
10 years and beyond	%	n/a	79	n/a	n/a	n/a
Lower limits						
Under 12 months	%	n/a	0	n/a	n/a	n/a
12 to 24 months	%	n/a	2	n/a	n/a	n/a
24 months to 5 years	%	n/a	4	n/a	n/a	n/a
5 years to 10 years	%	n/a	11	n/a	n/a	n/a
10 years and beyond	%	n/a	64	n/a	n/a	n/a
Total sums invested for more than 364 days	£m	n/a	Nil	Nil	Nil	Nil

Workforce Statement (Full Time Equivalent)

Service	2005/06 Original Estimate Average numbers in the year	2006/07 Budget Average numbers in the year	Net Variations Original Estimate 2005/06 to 2006/07
Adult Services	3,218	3,493	275
Children's Services	15,045	15,401	356
Environment	784	774	-10
Policy and Resources	2,829	2,865	36
Recreation and Heritage	953	965	12
Vacancies covered by agency staff, overtime working and supply teachers	-300	-300	0
	22,529	23,198	669

Staffing variations for 2006/07 are:

Adult Services

Additional staff relating to the Enhance (Nursing Homes) project	174
Additional staff including other care for adults with physical disabilities, day centre staff for adults with learning disabilities, and fieldwork services (social workers) for Older Persons, and Adults with Physical Disabilities and Mental Health needs	101

Children's Services

Variation in teacher numbers and support staff due to changing pupil numbers	-8
Increase in Early Years staff funded by additional grant	20
Schools' proposals for growth: personalised learning	116
14-16 practical learning options	69
workforce reform	52
home/school link workers	30
other proposals for growth: including EOTAS, special place numbers, JENI/CWD/SHIPS	57
Reduction in business unit, Training and Curriculum Development staff	-5
Reassessment of Adult Education staff numbers	7
Additional Youth Service staff	4
LEA and Social Care proposals for growth	7
Other LEA and Social Care changes (net)	7

Environment

Highways management and support services - reduced network management, reduced traffic management and intelligent transport systems advice and administration	-7
Planning - landscape planning, ecology and spatial strategy savings	-5
Waste management additional capacity to manage change & maximise performance	4
Other changes (net)	-2

Policy and Resources

A reduction of staff in HC3S (Hampshire County Council Caterer's) in line with reduced demand for school meals	-46
A reduction of staff in IT Services	-15
Additional legal staff funded from recharges to services and the capital programme	7
Additional staff in emergency planning funded by external income from District Councils	5
Additional staff in the Hampshire Learning Centre, Employment Practice Centre, occupational health and Employee Support Line	16
Additional registrars and Hilliers staff funded by increased income	4
Additional technicians in the asbestos management team	5
Increase of Property Services staff arising from a reduction in the use of external consultants and some temporary contracts becoming permanent employees	43
Redeployment proposals in Human Resources, Chief Executives' and Property Business and Regulatory Services	8
Additional staff in various business units	5
Other changes (net)	4

Recreation and Heritage

New posts predominantly funded by specific grants from external bodies and the Policy Fund. In addition 8 existing staff funded by Regional Hub grant have been included in the workforce numbers.	12
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Area and Population

District Council	Area	Population	Density	Taxbase
	Mid-2004	Mid-2004	Mid-2004	January 2006
	Hectares	Population	Population per hectare	No. of band D equivalent properties
Basingstoke & Deane	63,381	155,400	2.5	60,116.70
East Hampshire	51,444	110,700	2.2	46,626.44
Eastleigh	7,978	116,000	14.5	42,628.47
Fareham	7,424	108,700	14.6	41,536.00
Gosport	2,529	77,000	30.4	26,476.40
Hart	21,527	86,700	4.0	36,860.00
Havant	5,537	115,700	20.9	42,327.00
New Forest	75,317	171,500	2.3	71,105.30
Rushmoor	3,905	88,800	22.7	29,980.50
Test Valley	62,758	111,800	1.8	44,503.00
Winchester	66,097	111,000	1.7	46,207.85
	367,897	1,253,400	3.4	488,367.66

Domestic dwellings			Population mid-1976 to mid-2004					
Band	Value at 1 April 1991	Domestic dwellings Oct 2005	Year	Hampshire		England and Wales		Share %
				000s	change	000s	change	
A	up to £40,000	37,684	1976	1,452	0.4%	49,459	0.0%	2.93%
B	£40,001 - £52,000	89,865	1977	1,456	0.3%	49,440	0.0%	2.94%
C	£52,001 - £68,000	146,965	1978	1,458	0.2%	49,443	0.0%	2.95%
D	£68,001 - £88,000	105,254	1979	1,465	0.5%	49,508	0.1%	2.96%
E	£88,001 - £120,000	78,649	1980	1,475	0.7%	49,603	0.2%	2.97%
F	£120,001 - £160,000	44,912	1981	1,489	1.0%	49,634	0.1%	3.00%
G	£160,001 - £320,000	27,277	1982	1,491	0.1%	49,610	0.0%	3.01%
H	above £320,000	2,994	1983	1,505	1.0%	49,674	0.1%	3.03%
		533,600	1984	1,518	0.9%	49,798	0.2%	3.05%
			1985	1,536	1.1%	49,972	0.4%	3.07%
			1986	1,542	0.4%	50,139	0.3%	3.08%
			1987	1,553	0.7%	50,321	0.4%	3.09%
			1988	1,562	0.6%	50,487	0.3%	3.09%
			1989	1,568	0.4%	50,678	0.4%	3.09%
			1990	1,572	0.3%	50,870	0.4%	3.09%
			1991	1,582	0.6%	51,100	0.5%	3.10%
			1992	1,588	0.4%	51,277	0.3%	3.10%
			1993	1,594	0.4%	51,439	0.3%	3.10%
			1994	1,606	0.8%	51,621	0.4%	3.11%
			1994	1,205		51,621		2.33%
			1995	1,214	0.7%	51,820	0.4%	2.34%
			1996	1,222	0.7%	52,010	0.4%	2.35%
			1997	1,232	0.8%	52,211	0.4%	2.36%
			1998	1,238	0.5%	52,428	0.4%	2.36%
			1999	1,249	0.9%	52,690	0.5%	2.37%
			2000	1,253	0.3%	52,943	0.5%	2.37%
			2001	1,241	-1.0%	52,360	-1.1%	2.37%
			2002	1,245	0.3%	52,570	0.4%	2.37%
			2003	1,251	0.5%	52,794	0.4%	2.37%
			2004	1,253	0.2%	53,046	0.5%	2.36%

The figures are mid-year estimates by the Registrar General based on Census data and adjusted for births, deaths and migration.