

Regulatory/ Administrative Committees

Appendix C

Results to 30-Jun-24	Budget Revised	Forecast Outturn	Variance of Forecast from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	112,600	100	(112,500)	1.75	0.00	Internal Audit Services are provided by Southern Internal Audit Partnership (SIAP) hosted by Hampshire County Council Please see above
Other Expenditure	109,400	221,900	112,500			
Income	0	0	0			
Audit	222,000	222,000	0	1.75	0.00	
Employees	291,900	259,900	(32,000)	5.60	4.60	Savings expected due to a vacant post
Other Expenditure	26,000	26,000	0			
Income	0	0	0			
Committee Services	317,900	285,900	(32,000)	5.60	4.60	
Employees	12,200	14,200	2,000			
Other Expenditure	402,000	399,300	(2,700)			
Income	0	0	0			
Democratic Rep & Management	414,200	413,500	(700)	0.00	0.00	
Employees	177,500	164,300	(13,200)	3.69	3.00	1 x Vacant LEO position. Business Support Officer Hours increased from .69 to 1.00FTE on a temporary basis to cover. Underspend in salaries to be offset by increase in requirement for Agency staff
Other Expenditure	3,000	3,000	0			
Income	(146,500)	(146,500)	0			
Licensing	34,000	20,800	(13,200)	3.69	3.00	
Employees	0	0	0			
Other Expenditure	3,500	3,500	0			
Income	(68,300)	(68,300)	0			
Taxi Licensing	(64,800)	(64,800)	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
Community Infrastructure Levy	0	0	0	0.00	0.00	
Employees	0	0	0			

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	£	£	£	FTE	FTE	
Other Expenditure	0	0	0			
Income	0	0	0			
Section 106	0	0	0	0.00	0.00	

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	£	£	£	FTE	FTE	
Total Employees	594,200	438,500	(155,700)	11.04	7.60	
Total Other Expenditure	543,900	653,700	109,800			
Total Income	(214,800)	(214,800)	0			
Net Total	923,300	877,400	(45,900)	11.04	7.60	