

## Proposed Directorate Service Budgets 2023/24

### Adults' Health and Care Directorate

| <b>Service Activity</b>                | <b>Original<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Adjusted<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Proposed<br/>Budget<br/>2023/24<br/>£'000</b> |
|--|--|--|--|
| <b>Director</b>                        | <b>1,722</b>                                     | <b>1,629</b>                                     | <b>1,555</b>                                     |
| <b>Headquarters</b>                    | <b>19,468</b>                                    | <b>21,309</b>                                    | <b>20,478</b>                                    |
| <b>Older Adults</b>                    |  |  |  |
| Older Adults Community Services        | 153,497  | 157,513  | 209,460  |
| Reablement                             | 17,010   | 17,316   | 18,097   |
|  | <b>170,507</b>                                   | <b>174,829</b>                                   | <b>227,557</b>                                   |
| <b>Younger Adults</b>                  |  |  |  |
| Younger Adults Other                   | 10,943   | 9,719  | 10,420   |
| Learning Disability Community Services | 117,328  | 119,246  | 136,138  |
| Mental Health Community Services       | 17,667   | 19,000   | 22,854   |
| Physical Disability Community Services | 33,537   | 34,153   | 40,413   |
|  | <b>179,475</b>                                   | <b>182,118</b>                                   | <b>209,825</b>                                   |
| <b>HCC Care</b>                        | <b>46,404</b>                                    | <b>45,478</b>                                    | <b>45,388</b>                                    |
| <b>Governance &amp; Assurance</b>      | <b>1,782</b>                                     | <b>1,870</b>                                     | <b>1,729</b>                                     |
| <b>Centrally Held</b>                  | <b>(28,658)</b>                                  | <b>(30,452)</b>                                  | <b>(32,778)</b>                                  |
| <b>Total Adult Social Care</b>         | <b>390,700</b>                                   | <b>396,781</b>                                   | <b>473,754</b>                                   |

| <b>Service Activity</b>                | <b>Original<br/>Budget<br/>2021/22<br/>£'000</b> | <b>Adjusted<br/>Budget<br/>2021/22<br/>£'000</b> | <b>Proposed<br/>Budget<br/>2022/23<br/>£'000</b> |
|--|--|--|--|
| Children and Young People 0-19         | 24,267   | 24,323   | 24,267   |
| Community Safety & Violence Prevention | 1,145  | 4,415  | 1,161  |
| Drugs and Alcohol                      | 8,480  | 11,037   | 8,586  |
| Health Check                           | 1,187  | 1,187  | 1,187  |
| Protection & Intelligence              | 24   | 30   | 30   |
| Mental Health & Wellbeing              | 333  | 1,939  | 1,939  |
| Nutrition, Obesity & Physical Activity | 465  | 778  | 465  |
| Older People                           | 251  | 251  | 256  |
| Public Health Central                  | 6,689  | 4,725  | 4,916  |
| Sexual Health                          | 9,326  | 9,607  | 9,390  |
| Tobacco                                | 2,245  | 2,215  | 2,215  |
| Public Health Covid-19 Specific        | 0  | 13,141   | 0  |
| <b>Total Public Health</b>             | <b>54,412</b>                                    | <b>73,648</b>                                    | <b>54,412</b>                                    |
| <b>Total Adults Health and Care</b>    | <b>445,112</b>                                   | <b>470,429</b>                                   | <b>528,166</b>                                   |

**Children's Services**

| <b>Service Activity</b>                           | <b>Original<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Adjusted<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Proposed<br/>Budget<br/>2023/24<br/>£'000</b> |
|---|--|--|--|
| <b>Early Years</b>                                | <b>83,516</b>                                    | <b>85,563</b>                                    | <b>90,035</b>                                    |
| <b>Schools Block</b>                              |  |  |  |
| Schools Budget Shares                             | 649,673  | 649,313  | 679,252  |
| Schools De delegated                              | 2,171  | 2,171  | 2,310  |
| Central Provision funded by<br>Maintained Schools | 4,000  | 4,000  | 5,191  |
| Growth Fund                                       | 4,168  | 4,091  | 4,845  |
|   | <b>660,012</b>                                   | <b>659,575</b>                                   | <b>691,598</b>                                   |
| <b>High Needs</b>                                 |  |  |  |
| High Needs Block Budget Shares                    | 39,449   | 39,457   | 43,203   |
| Central Provision funded by<br>Maintained Schools | 93   | 93   | 126  |
| High Needs Top-Up Funding                         | 112,673  | 112,668  | 128,124  |
| SEN Support Services                              | 7,436  | 7,639  | 7,903  |
| High Needs Support for Inclusion                  | 3,072  | 3,072  | 3,315  |
| Hospital Education Service                        | 1,645  | 1,645  | 1,710  |
|   | <b>164,368</b>                                   | <b>164,574</b>                                   | <b>184,381</b>                                   |
| <b>Central School Services</b>                    | <b>8,080</b>                                     | <b>8,080</b>                                     | <b>7,967</b>                                     |
| <b>Other Schools Grants</b>                       | <b>91,285</b>                                    | <b>89,674</b>                                    | <b>101,695</b>                                   |
| <b>Schools</b>                                    | <b>1,007,261</b>                                 | <b>1,007,466</b>                                 | <b>1,075,676</b>                                 |

**Social Care**

|   |                |                |                |
|---|----------------|----------------|----------------|
| Residential & Supported Accommodation                   | 59,802         | 57,487         | 73,024         |
| Fostering & Adoption                                    | 49,325         | 50,811         | 52,473         |
| Leaving Care  | 7,505          | 7,707          | 8,727          |
| Special Guardianship Support                            | 6,569          | 7,099          | 7,312          |
| Asylum Seekers  | 5,157          | 9,479          | 14,198         |
| <b>Children Looked After Total</b>                      | <b>128,358</b> | <b>132,583</b> | <b>155,734</b> |
| Safeguarding Children & Early Help                      | 33,278         | 38,542         | 48,306         |
| Targeted and Universal Services for Families            | 6,478          | 21,160         | 21,205         |
| Children with Disabilities                              | 7,730          | 7,059          | 6,738          |
| Management & Support Services                           | 8,904          | 10,553         | 9,917          |
| <b>Social Care Total</b>                                | <b>184,748</b> | <b>209,897</b> | <b>241,900</b> |
| <b>Education, Learning &amp; Business Support</b>       |                |                |                |
| Home to School Transport                                | 34,697         | 39,865         | 39,941         |
| Inclusion   | 6,140          | 7,105          | 6,465          |
| Skills & Participation                                  | 1,460          | 1,792          | 1,963          |
| Standards & Improvement                                 | 861            | 893            | 99             |
| Early Years Education & Childcare                       | 1,415          | 1,456          | 1,505          |
| Library Service   | 9,275          | 9,559          | 9,916          |
| Management & Business Support Services                  | 8,454          | 5,818          | 8,075          |
| <b>Education, Learning &amp; Business Support Total</b> | <b>52,302</b>  | <b>66,471</b>  | <b>67,964</b>  |
| <b>Early Achievement of Savings</b>                     | <b>6,305</b>   | <b>8,801</b>   | <b>-</b>       |

|                                   |                  |                  |                  |
|-----------------------------------|------------------|------------------|------------------|
| <b>Partnerships</b>               | <b>3,233</b>     | <b>3,959</b>     | <b>3,421</b>     |
|                                   | <hr/>            |                  |                  |
| <b>Non-Schools</b>                | <b>256,488</b>   | <b>289,003</b>   | <b>313,285</b>   |
|                                   | <hr/>            |                  |                  |
| <b>Children's Services</b>        | <b>1,263,749</b> | <b>1,296,469</b> | <b>1,388,961</b> |
|                                   | <hr/>            |                  |                  |
| <b>STS Units Trading Accounts</b> | <b>(628)</b>     | <b>(447)</b>     | <b>(596)</b>     |
|                                   | <hr/>            |                  |                  |
| <b>Children's Services Total</b>  | <b>1,263,121</b> | <b>1,296,022</b> | <b>1,388,365</b> |

**Corporate Services**

| <b>Service Activity</b>                          | <b>Original<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Adjusted<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Proposed<br/>Budget<br/>2023/24<br/>£'000</b> |
|--|--|--|--|
| <b>Corporate Operations</b>                      |  |  |  |
| Audit  | 797  | 841  | 812  |
| Finance  | 7,091  | 7,020  | 6,833  |
| Pensions, Investments & Borrowing                | (377)  | (210)  | (23)   |
| IBC  | 13,439   | 14,029   | 13,758   |
| IT   | 30,928   | 34,190   | 31,684   |
| Strategic Procurement                            | 2,196  | 2,236  | 2,201  |
| Shared Services Partnership Income               | (16,789)   | (17,512)   | (17,759)   |
| Corporate Operations – Other                     | 417  | 417  | 443  |
| Cost of change – Corporate Operations            | -  | (820)  | -  |
| <b>Total Corporate Operations</b>                | <b>37,702</b>                                    | <b>40,191</b>                                    | <b>37,949</b>                                    |
| Government Grants                                | -  | (5)  | -  |
| <b>Net Expenditure Corporate Operations</b>      | <b>37,702</b>                                    | <b>40,186</b>                                    | <b>37,949</b>                                    |
| <b>People &amp; Organisation</b>                 |  |  |  |
| Governance                                       | 1,082  | 1,146  | 1,107  |
| Emergency Planning                               | 301  | 486  | 297  |
| Legal Services                                   | 3,300  | 3,655  | 3,123  |
| HR Operational Services                          | 6,457  | 6,856  | 6,118  |
| Health & Safety                                  | 770  | 789  | 740  |
| Communications & Engagement                      | 1,360  | 2,288  | 1,467  |
| Chief Executive & Leaders Office                 | 572  | 745  | 703  |
| Members Support Costs                            | 1,708  | 1,729  | 1,769  |
| Members Devolved Budgets                         | 624  | 624  | 624  |
| People & Organisation – Other                    | 234  | 234  | 239  |
| Cost of Change – People & Organisation           |  | (1,506)  |  |
| <b>Total People &amp; Organisation</b>           | <b>16,408</b>                                    | <b>17,046</b>                                    | <b>16,187</b>                                    |
| Government Grants                                |  | (153)  |  |
| <b>Net Expenditure People &amp; Organisation</b> | <b>16,408</b>                                    | <b>16,893</b>                                    | <b>16,187</b>                                    |
| <b>Net Expenditure Corporate Services</b>        | <b>54,110</b>                                    | <b>57,079</b>                                    | <b>54,136</b>                                    |

**Universal Services**

| <b>Service Activity</b>                              | <b>Original<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Adjusted<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Proposed<br/>Budget<br/>2023/24<br/>£'000</b> |
|--|--|--|--|
| Highways Maintenance                                 | 26,109   | 28,306   | 27,125   |
| Street Lighting                                      | 12,041   | 10,685   | 10,551   |
| Winter Maintenance                                   | 5,964  | 5,965  | 6,489  |
| Traffic Management and Road Safety                   | 2,414  | 2,566  | 2,492  |
| Capital Works Implementation                         | (169)  | (329)  | (317)  |
| Concessionary Fares                                  | 13,328   | 12,928   | 11,718   |
| Other Public Transport                               | 4,884  | 4,862  | 4,426  |
| Integrated Transport                                 | (53)   | (53)   | (54)   |
| Spatial Planning                                     | 72   | 658  | 500  |
| <b>Highways, Engineering &amp; Transport</b>         | <b>64,590</b>                                    | <b>65,588</b>                                    | <b>62,930</b>                                    |
| Waste Disposal                                       | 46,090   | 54,825   | 53,623   |
| Development Management, Minerals<br>and Waste Policy | 126  | 133  | 160  |
| Environment  | 534  | 541  | 445  |
| Asbestos   | 83   | 102  | 75   |
| Scientific Services                                  | 211  | 680  | 204  |
| Trading Standards                                    | 1,379  | 1,653  | 1,643  |
| <b>Waste &amp; Environmental Services</b>            | <b>48,423</b>                                    | <b>57,934</b>                                    | <b>56,150</b>                                    |
| Countryside Services                                 | 2,891  | 3,387  | 3,283  |
| Outdoors Centres                                     | 397  | 399  | 291  |
| Rural Affairs  | 269  | 419  | 271  |
| Rural Estates (County Farms)                         | (328)  | (325)  | (316)  |
| Sir Harold Hillier Gardens (room hire)               | 64   | 64   | 64   |
| The Great Hall                                       | 4  | 7  | 13   |
| Registration   | (1,244)  | (1,169)  | (1,071)  |
| Archives   | 577  | 631  | 712  |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Culture & Information Strategic Management                 | 1,203          | 1,179          | 1,153          |
| <b>Recreation, Information &amp; Business Services</b>     | <b>3,833</b>   | <b>4,592</b>   | <b>4,400</b>   |
| Business Support   | 521            | 452            | 577            |
| Business Development Team                                  | 682            | 1,087          | 754            |
| Business Strategy & Improvement and Transition             | 1,086          | 1,500          | 1,193          |
| Contact Centre Team  | 345            | 351            | 278            |
| Departmental and Corporate Support                         | 3,365          | 721            | 3,410          |
| Facilities Management                                      | 3,890          | 3,955          | 4,047          |
| PrintSmart   | (57)           | (57)           | (57)           |
| Hampshire Printing Services                                | (24)           | (24)           | (24)           |
| Office Accommodation                                       | 4,010          | 3,960          | 4,073          |
| Property Services  | 2,183          | 2,308          | 2,947          |
| Repairs and Maintenance                                    | 9,292          | 9,272          | 9,980          |
| Sites for Gypsies and Travellers                           | 41             | 42             | 44             |
| Manydown and Other Miscellaneous                           | (8)            | (1)            | (1)            |
| Net Contribution To / (From) Cost of Change                | 2,496          | 1,805          | 4              |
| <b>Property, Business Development &amp; Transformation</b> | <b>27,822</b>  | <b>25,371</b>  | <b>27,713</b>  |
| <b>Net Cash Limited Expenditure</b>                        | <b>144,668</b> | <b>153,485</b> | <b>151,193</b> |
| Hampshire Transport Management                             | (39)           | (39)           | (42)           |
| <b>Universal Services Trading Units</b>                    | <b>(39)</b>    | <b>(39)</b>    | <b>(42)</b>    |
| <b>Coroners</b>  | <b>2,391</b>   | <b>2,390</b>   | <b>2,968</b>   |



**Hampshire 2050**

| <b>Service Activity</b>                              | <b>Original<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Adjusted<br/>Budget<br/>2022/23<br/>£'000</b> | <b>Proposed<br/>Budget<br/>2023/24<br/>£'000</b> |
|--|--|--|--|
| Climate Change & Environmental Strategy              | 528  | 317  | 318  |
| Rural Broadband                                      | 130  | 179  | 5  |
| Development Management, Minerals and<br>Waste Policy | 142  | 75   | 85   |
| Economic Development                                 | 1,047  | 1,390  | 1,047  |
| Integrated Transport                                 | 585  | 473  | 465  |
| Spatial Planning                                     | 1,760  | 1,808  | 1,769  |
| Skills and Participation                             | 0  | 0  | 0  |
| <b>Economy &amp; Skills</b>                          | <b>4,192</b>                                     | <b>4,242</b>                                     | <b>3,689</b>                                     |
| CCBS Grants Fund                                     | 32   | 32   | 32   |
| Energise Me (Sport) / The Spring Grants              | 116  | 116  | 116  |
| Arts and Museums (including HCT grant)               | 2,326  | 2,326  | 2,326  |
| Sports Bursaries                                     | 18   | 10   | 10   |
| Leader's Grants                                      | 400  | 773  | 400  |
| <b>Culture &amp; Communities</b>                     | <b>2,892</b>                                     | <b>3,257</b>                                     | <b>2,884</b>                                     |
| Corporate Estate                                     | (180)  | (180)  | (177)  |
| Development Account                                  | (358)  | (358)  | (356)  |
| Property Services                                    | 1,728  | 1,754  | 1,522  |
| Feasibility  | 1,035  | 1,035  | 1,035  |
| Strategic Land                                       | 0  | 3,783  | 1,996  |
| Strategic Land Disposal of Sites                     | 236  | 236  | 243  |
| Manydown   | (14)   | (21)   | (21)   |
| <b>Strategic Assets</b>                              | <b>2,447</b>                                     | <b>6,249</b>                                     | <b>4,242</b>                                     |
| <b>Net Cash Limited Expenditure</b>                  | <b>9,531</b>                                     | <b>13,748</b>                                    | <b>10,815</b>                                    |