

## Proposed Directorate Service Budgets 2023/24

### Adults' Health and Care Directorate

<b>Service Activity</b>	<b>Original Budget 2022/23 £'000</b>	<b>Adjusted Budget 2022/23 £'000</b>	<b>Proposed Budget 2023/24 £'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 Budget 2021/22 £'000</b>	<b>Adjusted Budget 2021/22 £'000</b>	<b>Proposed Budget 2022/23 £'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 Budget 2022/23 £'000</b>	<b>Adjusted Budget 2022/23 £'000</b>	<b>Proposed Budget 2023/24 £'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 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 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 Budget 2022/23 £'000</b>	<b>Adjusted Budget 2022/23 £'000</b>	<b>Proposed Budget 2023/24 £'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 Budget 2022/23 £'000</b>	<b>Adjusted Budget 2022/23 £'000</b>	<b>Proposed Budget 2023/24 £'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 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 Budget 2022/23 £'000</b>	<b>Adjusted Budget 2022/23 £'000</b>	<b>Proposed Budget 2023/24 £'000</b>
Climate Change & Environmental Strategy	528	317	318
Rural Broadband	130	179	5
Development Management, Minerals and 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>