

Adults' Health and Care Budget Summary 2018/19

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Director:			
Director	1,535	1,312	1,277
Strategic Commissioning and Business Support:			
Strategic Commissioning	17,399	18,884	18,061
Transformation			
Transformation	2,917	3,949	3,443
Older People and Physical Disabilities:			
Older People and Physical Disabilities Community Services	123,829	119,041	125,609
Learning Disabilities and Mental Health Services:			
Learning Disabilities Community Services	103,194	104,255	105,474
Mental Health Community Services	17,742	16,795	16,947
Contact Centre	0	706	665
Internal Provision:			
Internal Provision	34,176	35,492	36,696
Reablement	10,868	11,341	11,408
Governance, Safeguarding and Quality:			
Safeguarding	3,455	3,637	3,591
Centrally Held:			
Centrally Held	(12,968)	29,350	19,936
Total Adults' Services Budget	302,147	344,762	343,107
Public Health:			
Central (*)	2,595	2,595	2,710
Information & Intelligence	32	32	22
Nutrition	1,188	1,188	959
Drugs & Alcohol	9,357	9,357	9,278
Tobacco	2,109	2,109	2,109
Dental	180	180	180
Children 5 - 19	4,036	4,036	4,036
Children Under 5 (*)	16,566	16,566	16,566

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Health Checks (*)	1,447	1,447	1,447
Miscellaneous Health Improvement & Wellbeing (**)	5,771	5,771	5,697
Sexual Health (*)	10,130	10,130	9,843
Health Protection (*)	29	29	29
Total Public Health Budget	53,440	53,440	52,876
Adults' Health and Care Cash Limited Budget	355,587	398,202	395,983

* Includes mandated services

** Specific services include

- Domestic abuse services
- Mental Health promotion
- Some Children's and Youth PH services

Children's Services Budget Summary 2018/19

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Early Years	73,378	70,729	80,115
Individual Schools Budgets	543,050	535,673	546,797
Schools De-delegated Items	2,114	2,102	2,102
Central Provision Funded Through Maintained Schools Budget Share	1,318	1,302	2,250
Growth Fund	5,000	5,000	5,165
Schools Block	551,482	544,077	556,314
High Needs Block ISB	31,667	31,469	30,534
Central Provision Funded Through Maintained Schools Budget Share	29	29	47
High Needs Top-Up Funding	58,112	58,291	63,461
SEN Support Services	5,543	5,543	4,808
High Needs Support for Inclusion	3,361	3,361	3,286
Hospital Education Service	589	589	589
High Needs	99,301	99,282	102,725
Central Block	7,941	7,941	8,116
Other Schools Grants	54,790	57,023	59,615
Total Schools Budget	786,892	779,052	806,885
Young Peoples Learning & Development	578	803	725
Adult & Community Learning	532	334	389
Asset Management	557	84	86
Central Support Services	52	(77)	(227)
Educational Psychology Service	1,388	1,485	1,565
Home to School Transport	28,186	30,641	32,180
Insurance	38	38	39
Monitoring of National Curriculum Assessment	142	93	51
Parent Partnership, Guidance and Information	199	221	203
Pension Costs (includes existing provisions)	3,204	2,626	2,600
Premature Retirement / Redundancy Costs	0	241	0
School Improvement	2,718	1,736	1,634

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
SEN Administration, Assessment, Co-ordination & Monitoring	2,337	2,847	2,092
Statutory/Regulatory Duties	1,328	820	709
Service Strategy & Other Ed Functions	40,149	40,755	40,932
Management & Support Services (Including facilities management and overheads)	2,910	2,507	2,318
Early Achievement of Savings	(2,453)	236	773
Other Education & Community	41,716	44,635	45,137
Services for Young Children	1,721	1,760	1,595
Adoption Services	3,475	3,577	3,682
Asylum Seekers	2,000	2,761	3,487
Education of Children Looked After	311	313	125
Fostering Services	27,375	27,943	28,034
Leaving Care Support Services	3,135	5,133	5,209
Other Children Looked After Services	1,177	2,674	2,740
Residential Care	20,827	26,540	26,896
Special Guardianship Support	1,987	2,154	2,206
Children Looked After	60,287	71,095	72,379
Other Children & Families Services	2,022	1,349	1,384
Direct Payments	1,059	1,587	1,625
Other Support for Disabled Children	216	237	241
Short Breaks (Respite) for Disabled Children	5,554	5,886	5,504
Targeted Family Support	5,789	5,946	4,539
Universal Family Support	109	58	42
Family Support Services	12,727	13,714	11,951
Youth Justice	1,418	2,036	1,577
Safeguarding & Young Peoples Services	19,443	19,189	19,564
Services for Young People	1,151	690	658
Management & Support Services (Including government grants and legal costs)	9,460	11,065	10,792
Early Achievement of Savings	0	400	1,882
Non-Distributed Costs	122	122	122
Children's Social Care	108,351	121,420	121,904
Total Non-Schools Budget	150,067	166,055	167,041

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Children's Services Cash Limited Budget	936,959	945,107	973,926

ETE Budget Summary 2018/19

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Highways Maintenance	12,346	14,133	11,392
Street Lighting	9,741	9,899	9,969
Winter Maintenance	5,996	5,996	6,144
Concessionary Fares	13,886	13,236	13,118
Other Public Transport	5,117	5,117	5,297
Road Safety	1,767	1,558	1,292
Other Highways, Traffic & Transport Services	(43)	(48)	(48)
Staffing & Operational Support	8,889	8,862	9,405
Highways, Traffic and Transport	57,699	58,753	56,569
Waste Disposal Contract	44,187	46,373	46,315
Environment & Other Waste Management	680	667	319
Strategic Planning	865	934	967
Chichester Harbour Conservancy	193	193	193
Waste, Planning and Environment	45,925	48,167	47,794
Departmental and Corporate Support	3,356	3,530	3,546
Early achievement of savings	289	950	3,840
Total Environment and Transport Budget	107,269	111,400	111,749
Economic Development	745	741	757
Total Economic Development Budget	745	741	757
ETE Cash Limited Budget	108,014	112,141	112,506

Policy & Resources Budget Summary 2018/19

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Legal	2,267	2,390	2,495
Transformation	893	1,771	1,012
Governance	2,449	2,458	2,463
Transformation and Governance	5,609	6,619	5,970
Finance	3,645	3,514	3,717
HR	4,106	4,310	4,366
IT	18,777	20,663	21,341
Audit	660	644	661
Customer Business Services	3,512	2,307	2,404
Corporate Resources Transformation	37	806	854
Corporate Resources Management	867	170	183
Corporate Resources	31,604	32,414	33,526
Communication, Marketing & Advertising	535	555	565
Corporate Customer Services	2,125	2,813	2,824
Web Team	641	593	563
Insight & Engagement	651	568	722
Chief Executives Office	792	801	764
Customer Engagement Service	4,744	5,330	5,438
Corporate Services Budget	41,957	44,363	44,934
Corporate & Democratic Representation	66	66	66
Grants to Vol	222	222	227
Grants & Contributions to Voluntary Bodies	787	787	806
Southern Sea Fisheries	307	348	307
Members Devolved Budgets	390	624	390
Rural Affairs	200	110	200
Other Direct and Corporate Services	221	221	221
P&R Non-Departmental Budget (Direct)	2,193	2,378	2,217

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Members Support Costs	1,721	1,721	1,749
Corporate Contribution to Trading Units	105	0	0
Repair & Maintenance	7,565	7,621	7,812
Strategic Asset Management	1,501	5,051	1,254
Other Miscellaneous	323	323	331
P&R Non-Departmental Budget (Central)	11,215	14,716	11,146
Other Policy and Resources Budget	13,408	17,094	13,363
Transformation	57	507	210
Rural Broadband	243	244	250
CCBS IT Budget and Rural Funding	0	214	76
Transformation and Business Management	300	965	536
Regulatory Services	1,432	1,343	1,076
Business Support	774	766	833
Scientific Services	8	18	49
Asbestos	(1)	7	(21)
Community and Regulatory Services	2,213	2,134	1,937
Risk, Health & Safety	193	195	199
Sir Harold Hillier Gardens	312	220	87
Culture & Heritage	505	415	286
Corporate Estate	(189)	(196)	(194)
County Farms	(501)	(500)	(497)
Development Account	(417)	(417)	(415)
Sites for Gypsies and Travellers	54	54	55
Property Services	1,691	1,326	1,687
Office Accommodation / Workstyle	5,139	5,003	4,591
Facilities Management	3,037	3,065	3,337
Hampshire Printing Services	0	(139)	(136)
Caretaking & Cleaning Services	0	(11)	(11)
Segensworth Unit Factories	0	(12)	(12)
Print Sign Workshop	9	9	9

Appendix 4

Service Activity	Original Budget 2017/18 £'000	Revised Budget 2017/18 £'000	Proposed Budget 2018/19 £'000
Property Services and Facilities:	8,823	8,182	8,414
CCBS Planned Contribution to / (from) Cost of Change	(168)	(261)	1,093
CCBS P&R Services	11,673	11,435	12,266
Library Service	11,886	11,730	10,996
Energise Me Grant (Sport) and Talented Athletes Scheme	179	186	141
Community	160	198	164
Community and Regulatory Services	12,225	12,114	11,301
Countryside	2,821	2,953	2,862
Cultural Trust Grant and HCC Arts related costs	2,960	2,875	2,634
Archives	802	767	730
Outdoors Centres	234	243	195
Community Grants	977	763	977
Culture & Heritage	7,794	7,601	7,398
CRC Planned Contribution to / (from) Cost of Change	507	982	2,259
CCBS CRC Services	20,526	20,697	20,958
Total CCBS Cash Limited Budget	32,199	32,132	33,224
Policy and Resources Cash Limited Budget	87,564	93,589	91,521