

Proposed Directorate Service Budgets 2024/25

Adults' Health and Care Directorate

Service Activity	Original Budget 2023/24 £'000	Proposed Budget 2024/25 £'000
Director	1,555	1,555
Headquarters	20,478	20,478
Older Adults		
Older Adults Community Services	209,460	209,460
Reablement and equipment store	18,097	18,097
	227,557	227,557
Younger Adults		
Learning Disabilities Community Services	134,985	153,769
Mental Health Community Services	22,648	26,795
Physical Disabilities Community Services	40,147	49,265
Younger Adults Commissioning and Management	7,922	10,036
Directorate wide Contact Assessment and Resolution Team	4,123	4,110
	209,825	243,975
HCC Care	45,388	61,769
Governance & Assurance	1,729	1,726
Centrally Held	(32,778)	(46,609)
Total Adult Social Care	473,754	556,055

Service Activity	Original Budget 2023/24 £'000	Proposed Budget 2024/25 £'000
Children and Young People 0-19	24,267	25,004
Community Safety & Violence Prevention	1,161	1,162
Drugs and Alcohol	8,586	8,745
Health Check	1,187	1,187
Protection & Intelligence	30	57
Mental Health & Wellbeing	1,939	1,939
Nutrition, Obesity & Physical Activity	465	465
Older People	256	256
Public Health Central	4,916	5,511
Sexual Health	9,390	9,646
Tobacco	2,215	2,215
Total Public Health	54,412	56,187
Total Adults Health and Care	528,166	612,242

Children's Services

Service Activity	Original Budget 2023/24 £'000	Proposed Budget 2024/25 £'000
Early Years	90,035	147,969
Schools Block		
Schools Budget Shares	679,252	697,372
Schools De delegated	2,310	2,539
Central Provision funded by Maintained Schools	5,191	6,352
Growth Fund	4,845	3,565
	691,598	709,828
High Needs		
High Needs Block Budget Shares	43,203	43,636
Central Provision funded by Maintained Schools	126	158
High Needs Top-Up Funding	128,124	136,919
SEN Support Services	7,903	7,801
High Needs Support for Inclusion	3,315	3,607
Hospital Education Service	1,710	1,699
	184,381	193,820
Central School Services	7,967	7,959
Other Schools Grants	101,695	84,746
Schools	1,075,676	1,144,322

Social Care

Residential & Supported Accommodation	73,024	87,856
Fostering & Adoption	52,473	57,237
Leaving Care	8,727	9,981
Special Guardianship Support	7,312	8,495
Asylum Seekers	14,198	14,957
Children Looked After Total	155,734	178,526
Safeguarding Children & Early Help	48,306	52,530
Targeted and Universal Services for Families	21,205	7,444
Children with Disabilities	6,738	7,076
Management & Support Services	10,278	10,679
Social Care Total	242,257	256,255
Education, Learning & Business Support		
School Transport	39,941	65,807
Inclusion	6,508	11,196
Participation & Lifelong Learning	2,034	2,572
Standards & Improvement	99	100
Early Years Education & Childcare	1,505	1,598
Library Service	10,482	11,152
Management & Business Support Services	6,798	8,221
Education, Learning & Business Support Total	67,367	100,646
Partnerships	3,421	4,861

Non-Schools	313,045	361,762
Children's Services	1,388,721	1,506,084
Children's Services Trading Units	(289)	230
Children's Services Total	1,388,432	1,506,314

Corporate Services

Service Activity	Original Budget 2023/24 £'000	Proposed Budget 2024/25 £'000
Corporate Operations		
Audit	812	888
Finance	7,026	6,053
Pensions, Investments & Borrowing	-23	139
IBC	13,758	14,478
IT	31,684	34,108
Strategic Procurement	2,201	3,126
Shared Services Partnership Income	-18,841	-16,629
Other Central Management Costs	663	668
Total Corporate Operations	37,280	42,831
People & Organisation		
Democratic Services	973	1,005
Emergency Planning	297	314
Legal Services	3,153	3,586
HR Operational Services	6,228	4,672
Health & Safety	741	778
Communications & Engagement	1,560	1,832
Members & Other Central Management Costs	2,930	2,985
Total People & Organisation	15,882	15,172
Total Corporate Services	53,162	58,003

Universal Services

Service Activity	Original Budget 2023/24 £'000	Proposed Budget 2024/25 £'000
Highways Maintenance	27,125	32,005
Street Lighting	10,551	9,268
Winter Maintenance	6,489	6,880
Traffic Management and Road Safety	2,034	2,618
Capital Works Implementation	449	531
Concessionary Fares	11,718	12,288
Passenger Transport	4,223	4,732
Highways, Engineering & Transport	62,589	68,322
Waste Disposal	53,430	58,368
Environment	538	528
Development Management, Minerals and Waste Policy	160	256
Asbestos	75	130
Scientific Services	204	263
Trading Standards	1,746	1,814
Waste & Environmental Services	56,153	61,359
Countryside Services	3,262	3,599
Outdoors Centres	291	394
Rural Estates (County Farms)	(316)	(305)
Sir Harold Hillier Gardens (room hire)	64	64
Registration	(1,026)	(947)
Archives	728	771
Recreation, Information & Business Services	3,003	3,576
Business Support	1,164	1,319
Business Development Team	754	805

Business Strategy & Improvement and Transition	1,311	1,404
Contact Centre Team	278	304
Departmental and Corporate Support	2,161	2,080
Facilities Management	4,474	4,805
The Great Hall	13	11
PrintSmart	(57)	(57)
Hampshire Printing Services	(24)	(27)
Property Services	4,296	4,937
Repairs & Maintenance	9,980	10,291
Feasibility	1,035	1,035
Corporate Estate	(177)	(174)
Sites for Gypsies and Travellers	44	46
Development Account and Other Miscellaneous	(378)	(376)
Property, Business Development & Transformation	24,874	26,403
Net Contribution To / (From) Cost of Change	-	201
Net Cash Limited Expenditure	146,619	159,861
Hampshire Transport Management	(42)	(24)
River Hamble	(52)	(56)
Universal Services Trading Units	(94)	(80)
Coroners	2,968	4,099

Hampshire 2050

Service Activity	Original Budget 2023/24 £'000	Proposed Budget 2024/25 £'000
Spatial Planning	1,390	1,377
Economic Development	1,047	1,070
Integrated Transport	866	1,069
Skills & Participation	198	261
Skills, Economy & Planning	3,501	3,777
Arts & Museums	2,795	2,795
CCBS Grants Fund	32	32
Leader's Grants	400	400
Members' Devolved Budgets	624	624
Sport	116	116
Rural Broadband	5	61
Climate Change & Environmental Strategy	689	705
H2050 Policy	68	71
Culture & Communities	4,729	4,804
Disposal of sites	243	250
Property Services	602	676
Strategic Land	1,996	1,782
Premises Management	38	(35)
Strategic Development Team	121	150
Office Accommodation	4,223	4,552
Strategic Assets	7,223	7,375
H2050 Directorate	438	459
Net Cash Limited Expenditure	15,891	16,415