

**Budget Summary 2025/26 – Adults' Health and Care**

<b>Service Activity</b>	<b>Original Budget 2024/25 £'000</b>	<b>Forward Budget 2025/26 £'000</b>
<b>AS Director</b>	<b>1,573</b>	<b>1,526</b>
<b>Headquarters</b>	<b>25,599</b>	<b>23,140</b>
<b>Older Adults</b>	<b>268,022</b>	<b>284,790</b>
Older Adults Community Services	246,276	263,332
Reablement and equipment store	21,746	21,458
<b>Younger Adults</b>	<b>243,975</b>	<b>268,635</b>
Learning Disabilities Community Services	153,769	167,604
Mental Health Community Services	26,795	34,456
Physical Disabilities Community Services	49,265	54,194
Younger Adults Commissioning and Management	10,036	8,060
Directorate wide Contact Assessment and Resolution Team	4,110	4,321
<b>HCC Care and Support</b>	<b>61,769</b>	<b>60,702</b>
<b>Governance &amp; Assurance</b>	<b>1,726</b>	<b>1,404</b>
<b>Centrally Held</b>	<b>(46,609)</b>	<b>(44,563)</b>
<b>Adult Social Care</b>	<b>556,055</b>	<b>595,634</b>
<b>Public Health Main</b>	<b>57,466</b>	<b>57,466</b>
Children and Young People - 0 to 19	25,004	25,624
Community Safety & Violence Prevention	1,162	1,145
Drugs and Alcohol	8,745	9,287
Health Check	1,187	1,187
Protection & Intelligence	57	62
Mental Health and Wellbeing	1,939	1,939
Nutrition, Obesity & Physical Activity	465	666
Older People	256	256
PH Central	6,790	5,598

## Appendix 3

Sexual Health	9,646	9,462
Tobacco	2,215	2,240
Transforming Public Health	-	-
<b>Public Health Grants</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>	<b>57,466</b>	<b>57,466</b>
<b>Adults' Health and Care</b>	<b>613,521</b>	<b>653,100</b>

**Budget Summary 2025/26 – Children’s Services**

<b>Service Activity</b>	<b>Original Adjusted Budget 2024/25 £'000</b>	<b>Proposed Budget 2025/26 £'000</b>
<b>Early Years</b>	<b>147,969</b>	<b>219,185</b>
<b>Schools Block</b>		
Schools Budget Shares	697,372	726,693
Schools De delegated	2,539	2,608
Central Provision funded by Maintained Schools	6,352	6,565
Growth Fund	3,565	2,553
	<b>709,828</b>	<b>738,419</b>
<b>High Needs</b>		
High Needs Block Budget Shares	43,636	46,040
Central Provision funded by Maintained Schools	158	178
High Needs Top-Up Funding	136,919	259,697
SEN Support Services	7,801	8,527
High Needs Support for Inclusion	3,607	4,241
Hospital Education Service	1,699	1,904
Funding Allocation Shortfall	-	(110,674)
	<b>193,820</b>	<b>209,913</b>
<b>Central School Services</b>	<b>7,959</b>	<b>8,946</b>
<b>Other Schools Grants</b>	<b>84,746</b>	<b>79,570</b>
<b>Schools</b>	<b>1,144,322</b>	<b>1,256,033</b>

**Social Care**

Residential & Supported Accommodation	87,856	105,870
Fostering & Adoption	57,237	50,100
Leaving care	9,981	8,574
Special Guardianship Support	8,495	11,086
Asylum Seekers	14,957	26,100
<b>Children Looked After</b>	<b>178,526</b>	<b>201,730</b>
Safeguarding Children & Early Help	52,530	62,476
Targeted and Universal Services for Families	7,444	16,970
Children with Disabilities	7,076	10,534
Management & Business Support Services	10,679	10,627
<b>Social Care Total</b>	<b>256,255</b>	<b>302,337</b>

**Education, Learning & Business Support**

School Transport	65,807	105,872
Inclusion	11,196	18,247
Participation & Lifelong Learning	2,572	2,232
Standards & Improvement	100	45
Early Years Education & Childcare	1,598	634
Library Service	11,152	10,690
Management & Business Support Services	8,221	5,731
<b>Education, Learning &amp; Business Support Total</b>	<b>100,646</b>	<b>143,451</b>

<b>Partnerships</b>	<b>4,861</b>	<b>5,186</b>
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**Non-Schools**

<b>361,762</b>	<b>450,974</b>
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**Trading Units (24/25 only)**

<b>230,000</b>
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**Children's Services Total**

<b>1,506,314</b>	<b>1,707,007</b>
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**Budget Summary 2025/26 – Corporate Services**

<b>Service Activity</b>	<b>Original Budget 2024/25<sup>1</sup> £'000</b>	<b>Forward Budget 2025/26 £'000</b>
Audit	888	650
Finance	6,053	5,113
Pensions, Investments & Borrowing	139	(67)
IBC	14,478	12,884
IT	34,108	33,644
Strategic Procurement	3,126	2,703
Shared Services Partnership Income	(16,629)	(13,029)
Other Central Management Costs (2)	668	770
Cost of Change - Corporate Operations	-	-
<b>Total Corporate Operations</b>	<b>42,831</b>	<b>42,668</b>
Government Grants	-	-
<b>Net Cash Limited Expenditure Corporate Operations</b>	<b>42,831</b>	<b>42,668</b>
Organisational Resilience	1,413	1,469
Democratic & Member Services	684	535
Legal Services	3,586	4,087
HR Operational Services	4,672	3,335
Communications & Engagement	1,832	2,460
Members & Other Central Management Costs (3)	2,985	2,939
Hampshire Printing Services & Printsmart	(84)	(67)
Cost of Change - People & Organisation	-	-
<b>Total People &amp; Organisation</b>	<b>15,088</b>	<b>14,758</b>
Government Grants	-	-

<sup>1</sup> The original budget for 2024/25 has been restated to include Hampshire Printing Services & Printsmart (previously within Universal Services)

<sup>2</sup> Other Central Management Costs includes Audit fee and CAYs

<sup>3</sup> Members & Other Central Management Costs include Chief Executives and Leaders Office, Members Support costs and Subscriptions to LGA.

<b>Net Cash Limited Expenditure People &amp; Organisation</b>	<b>15,088</b>	<b>14,758</b>
<b>Net Cash Limited Expenditure Corporate Services</b>	<b>57,919</b>	<b>57,426</b>

**Budget Summary 2025/26 – Hampshire 2050**

<b>Service Activity</b>	<b>Original Budget 2024/25 £'000</b>	<b>Forward Budget 2025/26 £'000</b>
<b>Skills, Economy &amp; Planning</b>	<b>3,777</b>	<b>3,120</b>
Spatial Planning	1,377	1,480
Economy & Skills	1,331	452
Integrated Transport	1,069	1,188
<b>Culture &amp; Communities</b>	<b>4,804</b>	<b>3,763</b>
Arts & Museums	2,795	2,717
CCBS Grants Fund	32	0
Leader's Grants	400	0
Members' Devolved Budgets	624	624
Sport	116	0
Rural Broadband	61	0
Climate Change & Environmental Strategy	705	348
H2050 Policy	71	74
<b>Strategic Assets</b>	<b>7,375</b>	<b>7,011</b>
Disposal of sites	250	255
Property Services	676	738
Strategic Land	1,782	1,656
Premises Mgmt	(35)	50
Strategic Development Team	150	463
Office Accommodation	4,552	3,849
<b>H2050 Directorate</b>	<b>459</b>	<b>92</b>
H2050 Directorate	463	384
H2050 Central Costs	(4)	(292)
<b>Hampshire 2050</b>	<b>16,415</b>	<b>13,986</b>

**Budget Summary 2025/26 – Universal Services**

<b>Service Activity</b>	<b>Adjusted Original Budget 2024/25<sup>(1)</sup> £'000</b>	<b>Proposed Budget 2025/26 £'000</b>
Highways Maintenance (2)	32,005	31,750
Street Lighting	9,268	8,622
Winter Maintenance	6,880	6,032
Traffic Management and Road Safety	2,618	1,312
Capital Works Implementation	531	547
Concessionary Fares	12,288	12,426
Passenger Transport	4,732	4,116
Hampshire Transport Management (1)	0	(2,426)
<b>Highways, Engineering &amp; Transport</b>	<b>68,322</b>	<b>62,379</b>
Waste Disposal	58,368	61,370
Environment	528	677
Development Management, Minerals and Waste Policy	256	230
Asbestos	130	23
Scientific Services	263	40
Trading Standards	1,814	1,692
<b>Waste &amp; Environmental Services</b>	<b>61,359</b>	<b>64,032</b>
Countryside Services	3,599	3,399
Outdoor Centres	394	77
Rural Estates (County Farms)	(305)	(316)
Sir Harold Hillier Gardens (room hire)	64	-
Registration	(947)	(1,518)
Archives	771	860
<b>Recreation, Information &amp; Business Services</b>	<b>3,576</b>	<b>2,502</b>
Business Support (2)	1,319	2,243

Enterprise	805	498
Improvement	1,404	992
Contact Centre Team	304	-
Departmental and Corporate Support (2)	2,080	2,858
Facilities Management	4,805	4,622
The Great Hall	11	-
Property Services (2)	4,937	3,021
Repairs & Maintenance	10,291	11,123
Feasibility	1,035	435
Corporate Estate	(174)	(71)
Sites for Gypsies and Travellers	46	47
Development Account and Other Miscellaneous	(376)	(582)
<b>Property, Business Development &amp; Transformation</b>	<b>26,487</b>	<b>25,186</b>
Net Contribution To / (From) Cost of Change	201	412
<b>Net Cash Limited Expenditure</b>	<b>159,945</b>	<b>154,511</b>
River Hamble	(56)	(29)
Hampshire Transport Management (trading unit)	(24)	-
<b>Universal Services Trading Units(1)</b>	<b>(80)</b>	<b>(29)</b>
<b>Coroners</b>	<b>4,099</b>	<b>4,306</b>

(1) The original budget for 2024/25 has been restated to reflect that Hampshire Printing Services and PrintSmart are now included within the Corporate Services Directorate.

(2) To simplify the budgets, internal recharging from Departmental and Corporate Support to Highways Maintenance and from Business Support to Property Services has been removed. This is a budget movement between service areas only and has not affected the overall cash limit for Universal Services.