

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Commercial Strategy, Human Resources and Performance
Date:	19 January 2021
Title:	2021/22 Revenue Budget Report for Culture, Communities and Business Services
Report From:	Director of Culture, Communities and Business Services and Deputy Chief Executive and Director of Corporate Resources

Contact name: Felicity Roe
Sue Lapham

Tel: 01962 847876
0370 7794503

Email: felicity.roe@hants.gov.uk
sue.lapham@hants.gov.uk

Section A: Purpose of this Report

1. The purpose of this report is to set out proposals for the 2021/22 budget for the Culture, Communities and Business Services (CCBS) areas that fall within the Commercial Strategy, Human Resources and Performance (CSHRP) portfolio (CCBS Transformation & Business Management and Property Services & Facilities), in accordance with the Councils Medium Term Financial Strategy (MTFS) approved by the County Council in November 2019 and updated subsequently in July 2020 to reflect the financial impact of the Covid-19 crisis and the County Council's response.

Section B: Recommendation(s)

To approve for submission to the Leader and the Cabinet:

2. The revised revenue budget for 2020/21 as set out in Appendix 2.
3. The summary revenue budget for 2021/22 as set out in Appendix 2.

Section C: Executive Summary

4. The Medium Term Financial Strategy (MTFS) update presented to Cabinet and County Council in July 2020 sought to assess the medium term impact of Covid-19 on the financial sustainability of the County Council. It explained that we were treating the medium term impact of Covid-19 as a one off financial

impact that we aimed to address through a financial response package of Council resources and further government support and concluded that further government funding of £52.4m was required to ensure that the Council was financially sustainable in the medium term.

5. An update was presented to Cabinet in November and County Council in December which reaffirmed that a minimum level of government support of at least £50m was still required to help balance the deficit after the application of the financial response package.
6. The aim of the approach to Covid-19 was to place the County Council in the same financial position it would have otherwise been in if Covid-19 had not happened in order to ensure that the tried and tested financial strategy which the County Council operates could be protected and retained.
7. This strategy works on the basis of a two year cycle of delivering departmental savings targets to close the anticipated budget gap. This provides the time and capacity to properly deliver major savings programmes every two years, with deficits in the intervening years being met from the Budget Bridging Reserve (BBR) and with any early delivery of resources retained by departments to use for cost of change purposes or to cash flow delivery and offset service pressures. The model has served the authority well.
8. In line with this strategy, the Transformation to 2021 (Tt2021) Programme has been in place for some time to develop the £80m of savings required to balance the budget for 2021/22. Detailed savings proposals for each department were approved by the County Council in November 2019, in order to allow more time for delivery of the savings; including the requirement to undertake a second stage of service specific consultations where necessary.
9. Since the transformation programme is already in place to deliver approved departmental savings, there are no new savings proposals to be considered as part of the 2021/22 budget setting process. The anticipated delay to delivery of some aspects of the transformation programmes has been factored into our financial planning and sufficient one-off funding exists both corporately and within departments to meet any potential gap over the period.
10. The report also provides an update on the business as usual financial position for the current year. The outturn forecast for the CCBS Department (of which the services included within this report are a part) for 2020/21, excluding the financial impact of Covid-19, is a budget under spend of £5.2m. It should be noted that business as usual activities have been affected by resources being diverted to deal with the Covid-19 response and recovery and that the Department has also been mindful of the need to avoid non-essential spending in the light of the County Council's overall financial position resulting from the pandemic response.
11. The proposed budget for 2021/22 analysed by service for CCBS as a whole is shown in Appendix 1, and the CCBS services within the portfolio of the

Executive Member for Commercial Strategy, Human Resources and Performance (CSHRP) are shown in Appendix 2.

12. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2020/21 and detailed service budgets for 2021/22 for the CCBS services within the portfolio of the Executive Member for CSHRP. The report has been prepared in consultation with the Executive Member and will be reviewed by the Policy and Resources Select Committee. It will be reported to the Leader and Cabinet on 9 February 2021 to make final recommendations to County Council on 25 February 2021.

Section D: Contextual Information

13. The Medium Term Financial Strategy (MTFS) update presented to Cabinet and County Council in July explained that we were treating the medium term impact of Covid-19 as a one off problem that we aimed to address through a financial response package of Council resources and further government support.
14. The report concluded that further government funding of £52.4m was required to ensure that the Council was financially sustainable in the medium term and an update, presented to Cabinet in November and County Council in December, reaffirmed that a minimum level of government support of at least £50m was still required to help balance the deficit after the application of the financial response package.
15. The aim of the approach to Covid-19 was to place the County Council in the same financial position it would have otherwise been in if Covid-19 had not happened in order to ensure that it still had sufficient fire power in its reserves to address the business as usual deficits of at least £40m per annum predicted after the current Transformation to 2021 (Tt2021) Programme has been implemented and in line with the strategy being adopted to manage the financial impact of Covid-19 as a separate one off issue.
16. The current financial strategy which the County Council operates works on the basis of a two year cycle of delivering change to release resources and close the anticipated budget gap. This provides the time and capacity to properly deliver major transformation programmes every two years, with deficits in the intervening years being met from the Budget Bridging Reserve (BBR) and with any early delivery of resources retained by departments to use for cost of change purposes or to cash flow delivery and offset service pressures. The model has served the authority well.
17. The County Council's action in tackling its forecast budget deficit and providing funding in anticipation of further reductions placed it in a very strong position to produce a 'steady state' budget for 2020/21, giving itself the time and capacity to develop and implement the Tt2021 Programme to deliver the next phase of savings totalling £80m. This also avoids the worst effects of sudden and unplanned decisions on service delivery and the most vulnerable members of the community.

18. Consequently, the majority of the decisions in respect of major changes to the budget were taken early. However other factors will still affect the budget, such as council tax decisions and inflation.
19. Members will be aware that following previous delays in the Comprehensive Spending Review (CSR) it was hoped that a three year CSR would be announced in November this year. Following increasing rates of Covid-19 throughout October and the uncertainty over the long term economic impacts of Covid-19 the Chancellor announced that only a single year Spending Review would be put in place.
20. The Spending Review announcement took place on 25 November 2020 and the key elements were as follows:
 - For salaries set by the Government (such as teachers and police) there will be a public sector pay freeze in 2021/22. The exceptions are for those earning less than £24,000 (who will receive a minimum £250 increase) and the NHS. The Government does not set pay for most council staff, although it is likely to set grant levels at amounts which assume a pay freeze.
 - Councils with social care responsibilities will be allowed to increase council tax by up to 5% in 2021/22 without holding a referendum. This consists of 2% for main council tax and 3% for the adult social care precept.
 - The business rates multiplier will be frozen in 2021/22 (with local authorities fully compensated for the lost income). Further Covid-19 business rates reliefs may be announced in the new year.
 - The Government expects to provide local authorities with over £3bn more to help with Covid-19 pressures in 2021/22. It comprises:
 - £1.55bn to help with expenditure pressures.
 - £670m additional funding for council tax support schemes (which reduce council tax bills for households on low incomes).
 - £762m (estimate) to compensate local authorities for 75% of council tax and business rates losses resulting from 2020/21.
 - Extending the Covid-19 sales, fees and charges reimbursement scheme for three months until the end of June 2021.
 - An additional £300m for adults' and children's social care (£1.2m for Hampshire) and continuation of the existing £1bn annual grant put into social care previously will be maintained, along with £2.1bn provided through the improved Better Care Fund (pooled with the NHS). Proposals for reforming adults' social care will be brought forward next year.
 - The New Homes Bonus scheme will continue for a further year, with no new legacy payments. Reforms to the New Homes Bonus will be consulted on shortly, with a view to implementing changes in 2022/23.

- The Chancellor also announced how the Government would deliver the next stages of its infrastructure investment plans to drive the UK's recovery with £100bn of capital spending next year and a £4bn Levelling Up Fund.
21. The provisional Local Government Finance Settlement has not been announced at the time of writing this report but is anticipated during the week commencing 14 December 2020. This will provide more clarity as to the impact of the Spending Review on Hampshire County Council and details will be provided in a separate briefing to members and within the Policy and Resources Select Committee Briefing presentation in January 2021.
 22. The final grant settlement for 2021/22 is not due out until January / February 2021 and should there be any changes to the figures that are released in December 2020 these will be reflected in the final budget setting report to County Council.
 23. The Culture, Communities and Business Services (CCBS) Department, which includes the services within the portfolio of the Executive Member for Commercial Strategy, Human Resources and Performance (CSHRP), has been developing its service plans and budgets for 2021/22 and future years in keeping with the County Council's priorities. The key issues, challenges and priorities for the Department are set out below.

Section E: Departmental Challenges and Priorities

24. The CCBS Department delivers a wide range of services with gross expenditure in the region of £111m a year and income streams of around £69m, leaving a cash limit of £42m. In addition, the Department is responsible for the Coroners Service, three business units, and the River Hamble Harbour Authority budgets, all of which sit outside the cash limit. The diversity of the Department is illustrated below:
 - Business units with a combined turnover of £57.8m.
 - Managing the repairs and maintenance of the corporate estate (£8.1m).
 - Service level agreements with c.460 schools (£13.7m).
 - HM Coroner Service in Hampshire (£2.4m).
 - The relationship with various major Trusts including the Hampshire Cultural Trust.
25. The whole range of CCBS services already rely on income and recharges to fund 61% of the cost of service delivery. Maintaining and developing new external sources of funding remains a high but challenging priority for the department.
26. The financial impacts of Covid-19 on the County Council have been comprehensively covered in the regular update reports to Cabinet so will not be repeated here but are significant for CCBS with a particular pressure on the

income generating services such as HC3S, the Council's catering service, which saw significant reductions in turnover while schools were closed in the initial period of lockdown; Hampshire Outdoor Centres where postponements or full refunds were offered for bookings cancelled due to lockdown and on-going restrictions; and the Countryside Service where events and indoor catering have been significantly impacted. The net pressure on all CCBS activities this year including business units is expected to be £16.3m and will be met corporately in line with the strategy set out in the Cabinet report.

27. Services have taken significant steps to ensure as far as possible that service provision to the public and the County Council has continued in a safe way in accordance with latest Government guidance. For example:
- The Library Service has expanded its range of eBooks and introduced 'click and collect' borrowing (Ready Reads).
 - The Registration Service established a phone-only Death Registration service following the initial lockdown and more recently worked for fourteen hours on the Sunday immediately after the lockdown announcement to reschedule planned wedding ceremonies to take place where possible in the remaining three working days before the lockdown commenced.
 - Construction and maintenance activity within Property Services has now broadly returned to a business as usual position.
 - The Facilities Management team has supported HCC and Partner Estates to re-energise building systems in buildings 'hibernated' during lockdown.

Section F: 2020/21 Revenue Budget

28. Enhanced financial resilience reporting, which looks not only at the regular financial reporting but also at potential pressures in the system and the achievement of savings being delivered through transformation, has continued through periodic reports to the Corporate Management Team (CMT) and to Cabinet.
29. Given the diverse nature of the services provided by CCBS reporting of the overall CCBS budget has always been split across more than one Executive Member portfolio. A review of where individual CCBS budgets are reported has been undertaken this year with the aim of reducing the number of detailed budget areas reported to the Executive Member for Policy and Resources. As a result, the original budget set in February 2020 has been re-stated to show the original and adjusted allocations across the Executive Member for CSHRP and the Executive Member for Recreation, Heritage, Countryside and Rural Affairs. This is set out in Appendix 1 with Appendix 2 showing the service budgets now reported to the Executive Member for CSHRP.
30. The anticipated business as usual outturn forecast for CCBS for 2020/21 is a saving against the budget (excluding the net impact of Covid-19 referred to in Section E) of £5.2m. It should also be noted that business as usual activities

have been affected by resources being diverted to deal with the Covid-19 response and recovery and that the Department has been mindful of the need to avoid non-essential spending in the light of the County Council's overall financial position resulting from the pandemic response. The £5.2m is made up as follows:

- £1.856m (36%) from planned early Tt2021 and other savings (including what is now looking like sustainable over-achievement of earlier Transformation to 2019 (Tt2019) saving plans).
- Vacancy management and other support cost savings across a range of services totalling £1.248m (24%).
- Savings on direct service provision of £1.043m (20%) for example, delayed book purchases in the Library Service and grant savings after allowing for payments to support the transition to independent community libraries.
- Planned savings against the Strategic Land budget of £1.233m (24%), which will be used to offset spend in future years.
- Pressures totalling £211,000 (-4%) including a shortfall in printing recharges to other Departments as a result of reduced usage, which will be funded from the specific Printsmart reserve.

31. The budget for the CCBS services within the portfolio of the Executive Member for CSHRP has been updated throughout the year and the revised budget is shown in Appendices 1 and 2. The revised budget for CCBS as a whole, of which the CCBS services within the portfolio of the Executive Member for CSHRP are a part, shows an increase of £10.7m made up of:

- £3.311m temporary funding from the CoC reserve to support the delivery of transformation savings programmes and other priority projects e.g. the Library Service restructure, the refurbishment of the Empire Rooms at the Royal Victoria Country Park, investment in improved IT systems, and temporary staff posts to manage the transformation programme.
- £3.757m drawn down from the funding agreed by Cabinet to support the Strategic Land Programme in 2020/21 together with additional one-off funding from the Manydown project of £1.23m.
- £700,000 drawdown from the funding agreed by Cabinet for strategic school planning fees.
- A net increase of £141,000 from transfers between departments including funding for the transfer of the relevant HantsDirect services.
- A net increase of £257,000 for minor changes and technical adjustments (for example to reflect the financial impact of re-procuring a facilities management contract).
- An increase of £1.352m for pay inflation.

Section G: 2021/22 Revenue Budget Pressures and Initiatives

32. A key priority for the Department is to understand the medium to long term changes resulting from the pandemic and their impact on service delivery and operating models including identifying a sustainable financial basis for future operation. However, 2021/22 budget preparation work has not attempted to anticipate these changes at this stage.
33. This work will need to inform the 2023 Savings Programme requirement for CCBS to deliver a further £3.239m of savings by April 2023 as agreed by the County Council on 3 December. To achieve further ongoing savings after over a decade of austerity will be challenging and the need for the savings to be fully delivered in cash flow terms by April 2023 underlines the scale of the challenge. Preliminary work is underway to identify options.
34. Repairs and maintenance pressures in the County Council built estate continue to grow. As part of the on-going response a package of essential capital works to improve the useful life of some of the properties has been prioritised as reported to Cabinet in November 2020 and funding from the 2021/22 repairs and maintenance revenue budget has been transferred to the CCBS capital programme as a result.
35. Corporate funding for implementing Rural Broadband has been reduced as planned in the 2021/22 budget and a review of future arrangements will be brought forward in due course.

Section H: Revenue Savings Proposals

36. Savings targets for 2021/22 were approved as part of the MTFs by the County Council in September 2018. Proposals to meet these targets have been developed through the Tt2021 Programme and were approved by Executive Members, Cabinet and County Council in October and November 2019.
37. The CCBS savings target for Tt2021 is £3.382m. Despite the challenges of Covid-19 response and recovery, the Department remains on track to deliver these savings in full by 2021/22. Of this total, £1.193m is expected to be achieved early.
38. Progress has also been made against the one outstanding Tt2019 saving for CCBS relating to Office Accommodation where spend is impacted by decisions of all departments of the County Council. A modest balance of £160,000 remains to be achieved and options are being considered by the Corporate Office Accommodation Board to deliver the remaining sum.
39. Rigorous monitoring of the delivery of the programme will continue during 2021/22, to ensure that the Department is able to stay within its cash limited budget as set out in this report.
40. This early action in developing and implementing the savings programme for 2021/22 means that the County Council is in a strong position for setting a balanced budget in 2021/22 and that no new savings proposals will be considered as part of the budget setting process for the next financial year.

Section I: 2021/22 Revenue Budget Other Expenditure

41. The budget includes some items which are not counted against the cash limit. For CCBS these are the Coroners Service and the four business units, including the River Hamble, as shown in Appendix 1. Detailed business plans for the three business units excluding the River Hamble will be reported to the Executive Member for CSHRP on 23rd March 2021 for approval. The 2021/22 Revenue Budget for the River Hamble Harbour Authority will be reported to the River Hamble Harbour Board on 8th January 2021 for approval.

Section J: Budget Summary 2021/22

42. The budget update report presented to Cabinet on 24 November 2020 included provisional cash limit guidelines for each department. The cash limit for the CCBS Department in that report was £43.1m, a £0.4m decrease on the previous year resulting from:
- £3.382m permanent reduction reflecting full removal of the Tt2021 savings from the base budget.
 - £2.567m increase covering the full year effect of pay and non-pay inflation.
 - A net increase of £435,000 from transfers and technical adjustments including the full year effect of the transfer of some HantsDirect services to CCBS.
43. At that stage, the cash limit guidelines did not include the following item which has now been added (and will be included in the February budget report) reducing the cash limit to £42.1m:
- The technical adjustment to transfer £1.003m from the 2021/22 revenue repairs and maintenance budget to the CCBS capital programme referred to in paragraph 34
44. Appendix 2 sets out a summary of the proposed budgets for the service activities provided by the CCBS Department within the portfolio of the Executive Member for CSHRP for 2021/22 and shows that these are within the cash limit set out above.
45. In addition to these cash limited items there are further budgets which fall under the responsibility of the CCBS Department, which are shown in the table below:

	2021/22	
	£'000	£'000
Cash Limited Expenditure	111,132	
Less Income (Other than Government Grants)	(69,019)	
Net Cash Limited Expenditure		42,113

Trading Units Net (Surplus) / Deficit	(890)
Coroners	2,391
Total Net Expenditure	<u>43,614</u>

DRAFT

REQUIRED CORPORATE AND LEGAL INFORMATION:

Links to the Strategic Plan

Hampshire maintains strong and sustainable economic growth and prosperity:	Yes / No
People in Hampshire live safe, healthy and independent lives:	Yes / No
People in Hampshire enjoy a rich and diverse environment:	Yes / No
People in Hampshire enjoy being part of strong, inclusive communities:	Yes / No

Other Significant Links

Links to previous Member decisions:	
<u>Title</u>	<u>Date</u>
Transformation to 2021 – Revenue Savings Proposals (Executive Member for Policy and Resources) https://democracy.hants.gov.uk/documents/s38408/2019-09-24%20RPT%20EMPR%20Budget%20Report%20Tt2021%20FINAL.pdf	24 September 2019
Medium Term Financial Strategy Update and Transformation to 2021 Savings Proposals http://democracy.hants.gov.uk/ieIssueDetails.aspx?Id=22267&PlanId=0&Opt=3#A122852	Cabinet – 15 October 2019 / County Council – 7 November 2019
Medium Term Financial Strategy Update https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&MId=6499&Ver=4	Cabinet – 14 July 2020 / County Council – 16 July 2020
Budget Setting and Provisional Cash Limits 2021/22 https://democracy.hants.gov.uk/documents/s60700/Nov%202020%20Financial%20Update%20Budget%20Setting%20-%20Cabinet%20FINAL.pdf	Cabinet – 24 November 2020 / County Council – 3 December 2020
Direct links to specific legislation or Government Directives	
<u>Title</u>	<u>Date</u>

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

Document

Location

None

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- The need to remove or minimise disadvantages suffered by persons sharing a relevant protected characteristic that are connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic that are different from the needs of persons who do not share it;
- Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

2. Equalities Impact Assessment:

The budget setting process for 2021/22 does not contain any proposals for major service changes which may have an equalities impact. Proposals for budget and service changes which are part of the Transformation to 2021 Programme were considered in detail as part of the approval process carried out in October and November 2019 and full details of the Equalities Impact Assessments relating to those changes can be found in Appendices 5 to 8 in the October Cabinet report linked below:

<http://democracy.hants.gov.uk/mgAi.aspx?ID=21194#mgDocuments>

For proposals where a Stage 2 consultation was required the EIAs were preliminary and were to be updated and developed following this further consultation when the impact of the proposals could be better understood.

Executive Member for Recreation and Heritage Decision Day 28 July 2020:
Library Service Transformation – Strategy to 2025, Appendix 6

<https://democracy.hants.gov.uk/mgAi.aspx?ID=27968#mgDocuments>

<https://democracy.hants.gov.uk/documents/s54663/Library%20Service%20Transformation%20-%20Appendix%206.pdf>

Budget Summary 2021/22 – Culture, Communities and Business Services

Service Activity	Original Budget 2020/21 £'000	Revised Budget 2020/21 £'000	Proposed Budget 2021/22 £'000
<u>CCBS Cash Limited Services</u>			
Transformation	577	1,031	997
Rural Broadband	307	314	130
CCBS IT Budget	80	80	81
Business Development Team	610	762	671
Regulatory Services	924	948	815
Community Grants	938	1,002	862
Energise Me Grant (Sport)	133	133	116
Library Services	11,553	11,580	10,356
Business Support	454	577	634
Scientific Services	123	152	177
Asbestos	25	43	111
Countryside – Country Parks, Countryside Sites, Nature Reserves	1,717	2,080	1,967
Countryside – Rights of Way	1,001	970	848
Outdoors Centres	377	440	474
Arts and Museums (including HCT grant)	2,434	2,434	2,326
Archives	689	761	659
Risk, Health and Safety	27	0	0
Rural Affairs	275	259	268
Corporate Estate	(205)	(205)	(205)
County Farms	(495)	(495)	(493)
Development Account	(346)	(346)	(345)
Sites for Gypsies and Travellers	29	37	39
Property Services	3,579	4,724	3,816
Facilities Management and the Great Hall	3,371	3,562	3,757
Hampshire Printing Services	(50)	(35)	(14)
Total	28,127	30,808	28,047

Service Activity	Original Budget 2020/21 £'000	Revised Budget 2020/21 £'000	Proposed Budget 2021/22 £'000
Net Contribution to / (from) Cost of Change	1,498	4,495	638
CCBS Cash Limited Budget ⁽¹⁾	29,625	35,303	28,685
<u>CCBS Managed Services</u>			
Sports Bursaries	18	18	18
Manydown and other miscellaneous	(36)	(36)	(23)
Feasibility	1,035	1,035	1,035
Strategic Land	1	4,988	0
Strategic Land disposal of sites	228	228	231
Office Accommodation ⁽¹⁾	3,990	3,896	4,040
Repairs & Maintenance	8,635	8,812	8,127
CCBS Managed Services Budget	13,871	18,941	13,428
CCBS Cash Limited and Managed Services Budget	43,496	54,244	42,113
Coroners	1,998	2,294	2,391
River Hamble	8	(44)	(53)
County Supplies	(460)	(476)	(407)
HC3S	374	374	(410)
Hampshire Transport Management	(29)	(13)	(20)
Trading Units	(107)	(159)	(890)

⁽¹⁾ Office Accommodation had previously been included within the CCBS cash limited services, but the original budget above is restated to show this within the CCBS managed services.

Budget Summary 2021/22 – CCBS Transformation & Business Management and Property Services & Facilities

Service Activity	Original Budget 2020/21 £'000 ⁽¹⁾	Revised Budget 2020/21 £'000	Proposed Budget 2021/22 £'000
<u>CCBS CSHRP Cash Limited Services</u>			
Transformation	577	1,031	997
Rural Broadband	307	314	130
CCBS IT Budget	80	80	81
Business Development Team	610	762	671
Corporate Estate	(205)	(205)	(205)
County Farms	(495)	(495)	(493)
Development Account	(346)	(346)	(345)
Sites for Gypsies and Travellers	29	37	39
Property Services	3,579	4,724	3,816
Facilities Management and the Great Hall	3,371	3,562	3,757
Hampshire Printing Services	(50)	(35)	(14)
Total	7,457	9,429	8,434
Net Contribution to / (from) Cost of Change	(25)	359	(25)
CCBS CSHRP Net Cash Limited Budget	7,432	9,788	8,409
<u>CCBS CSHRP Managed Services</u>			
Manydown and other miscellaneous	(36)	(36)	(23)
Feasibility	1,035	1,035	1,035
Strategic Land	1	4,988	0
Strategic Land disposal of sites	228	228	231
Office Accommodation	3,990	3,896	4,040
Repairs & Maintenance	8,635	8,812	8,127

Service Activity	Original Budget 2020/21 £'000 ⁽¹⁾	Revised Budget 2020/21 £'000	Proposed Budget 2021/22 £'000
CCBS CSHRP Managed Services Budget	13,853	18,923	13,410
Total CCBS CSHRP Budget	21,285	28,711	21,819
CCBS Policy & Resources Services	642	0	0
CCBS Recreation, Heritage, Countryside & Rural Affairs Services	21,569	25,533	20,294
Total CCBS	43,496	54,244	42,113
Coroners	1,998	2,294	2,391
County Supplies	(460)	(476)	(407)
HC3S	374	374	(410)
Hampshire Transport Management	(29)	(13)	(20)
Total CCBS CSHRP Trading units	(115)	(115)	(837)
River Hamble	8	(44)	(53)
Other CCBS Trading units	8	(44)	(53)
Total CCBS Trading units	(107)	(159)	(890)

⁽¹⁾ These budgets were previously reported directly to the Executive Member for Policy and Resources.