

Proposed Departmental Service Budgets 2022/23

Adults' Health and Care Department

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Director	1,620	4,046	1,722
Headquarters	19,474	21,711	19,468
Older Adults			
Older Adults Community Services	124,667	149,807	153,497
Reablement	9,891	16,375	17,010
	134,558	166,182	170,507
Younger Adults			
Younger Adults Other	2,485	11,898	10,943
Learning Disability Community Services	116,927	118,328	117,328
Mental Health Community Services	18,905	14,757	17,667
Physical Disability Community Services	32,288	33,469	33,537
	170,605	178,452	179,475
HCC Care	44,120	46,468	46,404
Governance & Assurance	3,511	1,446	1,396
Centrally Held	(15,977)	(8,278)	(28,658)
Total Adult Social Care	357,911	410,027	390,314

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Children and Young People 0-19	22,872	22,872	22,867
Community Safety & Violence Prevention	1,446	3,513	1,145
Drugs and Alcohol	8,273	10,223	8,480
Health Check	1,187	1,187	1,187
Protection & Intelligence	22	22	24
Mental Health & Wellbeing	333	333	333
Nutrition, Obesity & Physical Activity	472	905	465
Older People	250	251	251
Public Health Central		6,660	
Sexual Health	9,099	9,316	9,326
Tobacco	2,249	2,249	2,245
Public Health Covid-19 Specific		25,816	
Total Public Health	52,348	83,347	52,925
Total Adults Health and Care	410,259	493,374	443,239

Children's Services

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Forward Budget 2022/23 £'000
Early Years	84,112	84,112	83,516
Schools Block			
Schools Budget Shares	633,690	631,834	649,673
Schools De-delegated	2,178	2,171	2,171
Central Provision funded by Maintained Schools	2,905	2,896	4,000
Growth Fund	4,550	4,625	4,168
	643,323	641,526	660,012
High Needs			
High Needs Block Budget Shares	36,073	38,422	39,449
Central Provision funded by Maintained Schools	66	66	93
High Needs Top-Up Funding	97,027	94,668	112,673
SEN Support Services	5,245	5,245	7,436
High Needs Support for Inclusion	3,092	3,092	3,072
Hospital Education Service	1,681	1,681	1,645
	143,184	143,174	164,368
Central School Services	8,224	8,224	8,080
Other Schools Grants	63,705	70,873	91,285
Schools	942,548	947,909	1,007,261
Young People's and Adult & Community Learning	442	419	482
Service Strategy & Other Education Functions			
Asset Management	90	90	90
Central Support Services	(77)	(81)	(57)
Educational Psychology Service	2,012	2,264	2,099
Home to School Transport	32,940	34,135	34,697
Insurance	33	33	34
Monitoring of National Curriculum Assess	46	46	46

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Forward Budget 2022/23 £'000
Parent Partnership, Guidance and Info	274	274	280
Pension Costs - (includes existing)	2,629	2,540	2,540
Prem Retirement / Redundancy Costs (new)	0	0	0
School Improvement	1,892	1,906	815
SEN Admin,Assessment,Co-ord & Monitoring	3,535	3,523	3,600
Statutory/Regulatory Duties	455	465	168
School Place Planning	58	58	58
	43,887	45,253	44,370
Management & Support Services	2,684	3,492	2,184
Centrally held and SP23 Early Achievement	(706)	5,804	5,259
Other Education & Community	46,307	54,968	52,295
Services for Young Children	1,481	1,480	1,415
Adoption services	4,127	4,321	4,227
Asylum seekers	3,346	2,634	2,634
Education of CLA	187	302	69
Fostering services	19,881	20,867	21,670
Independent Fostering	24,830	21,419	25,083
Leaving care support services	9,051	9,704	10,028
Other CLA services	9,906	11,395	13,013
Residential care	38,530	37,013	47,385
Special guardianship support	5,847	6,440	6,569
	115,705	114,095	130,678
Other Children & Families Services	1,105	983	1,081
Family Support Services			
Direct Payments	2,225	2,558	2,755
Other support for disabled children	255	271	277
Respite for disabled children	2,610	2,293	2,609
Targeted family support	5,195	10,329 ¹	10,494 ²
Universal family support	44	44	44

¹ Includes Holiday Activities & Food Programme Grant - £3,005,000

² Includes Holiday Activities & Food Programme Grant - £3,324,000 (estimate)

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Forward Budget 2022/23 £'000
Temporary Government Grants	0	10,648	0
	10,329	26,143	16,179
Youth Justice	877	1,446	1,173
Safeguarding & Young Peoples Services	27,949	26,794	29,964
Services for Young People	1,405	1,391	1,462
Management & Support Services	9,650	10,663	11,267
C&F Early Achievement of Savings	(69)	1,008	1,046
Non-Distributed Costs	117	115	115
Children's Social Care	168,549	184,118	194,380
Non-Schools	214,856	239,086	246,675
Children's Services	1,157,404	1,186,995	1,253,936
Trading Units	475	283	399
Childrens Services Total	1,157,879	1,187,278	1,254,335

Corporate Services

Service Activity	Original Budget¹ 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Corporate Operations			
Audit	761	741	797
Finance	4,158	4,216	4,690
IBC	6,169	6,141	6,333
IT ²	24,255	32,153	27,919
Strategic Procurement	1,740	1,736	1,806
Pensions, Investments & Borrowing	(200)	(211)	(377)
Corporate Services Centrally Managed	(235)	130	204
Cost of Change - Corporate Operations	0	(1,470)	0
Total Corporate Operations	36,648	43,436	41,372
Law and Governance			
Governance ^{3&4}	1,527	1,514	1,468
Legal Services	3,168	3,443	3,300
Transformation Practice	1,822	308	0
Cost of Change - Law & Governance	0	(324)	0
Total Law & Governance	6,517	4,941	4,768
HR, Organisational Development & Communications & Engagement			
HR & Leadership Development	2,971	3,278	2,942
Communications & Engagement	1,341	1,786	1,360
Cost of Change - HR, OD & CE	0	(692)	0
Total HR, Organisational Development & Communications & Engagement	4,312	4,372	4,302
Total Corporate Services	47,477	52,749	50,442

Service Activity	Original Budget¹ 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Corporate Non-Departmental Budgets (Central)			
Audit Fee	152	194	176
Contribution to Trading Units	0	40	40
Members Support Costs	1,674	1,674	1,708
Subscriptions to LGA	175	175	179
	2,001	2,083	2,103
Corporate Non-Departmental Budgets (Direct)			
Corporate & Democratic Representation	66	66	66
Grants & Contributions to Voluntary Bodies ⁴	210	0	0
Members Devolved Budgets	390	624	624
Other Miscellaneous (direct)	400	173	190
	1,066	863	880
Total Other Corporate Budgets	3,067	2,946	2,983
Total Corporate Services & Other Corporate budgets	50,544	55,695	53,425
Government Grants:			
Local reform and Community Voice	(579)	(579)	(579)
Net expenditure Corporate Services	49,965	55,116	52,846

¹ The 2021/22 original budget has been restated to reflect the changes to the Corporate Services structure and management.

² The 2021/22 revised budget for IT includes approved additional funding as set out in paragraph 47 of this report. Some of this continues into 2022/23.

³ The 2021/22 original budget has been restated to reflect the transfer to CCBS of Emergency Planning, Corporate Health and Safety and Leader Grants.

⁴ The 2021/22 original budget has been restated to reflect the transfer to Adult Services of the Vulnerable Persons Relocation Scheme and Grants and Contributions to Voluntary Bodies.

Culture, Communities and Business Services

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Arts and Museums (including HCT grant)	2,326	2,326	2,326
Archives ⁽¹⁾	659	545	577
Culture & Information Strategic Management ⁽¹⁾	516	1,253	1,203
CCBS Grants Fund ⁽²⁾	862	269	32
Library Services ⁽¹⁾	9,840	10,048	9,275
Registration ⁽¹⁾	(956)	(1,259)	(1,244)
Trading Standards ⁽¹⁾	1,771	1,672	1,379
Energise Me Grant (Sport)	116	116	116
Countryside Service ⁽¹⁾ ⁽³⁾	2,815	4,563	2,891
Outdoors Centres	474	474	397
Rural Affairs	268	268	269
Rural Estates (County Farms) ⁽¹⁾	(493)	(333)	(328)
Sir Harold Hillier Gardens (room hire)	64	64	64
Sports Bursaries	18	18	18
Leader's Grants ⁽²⁾ ⁽⁵⁾	217	400	400
Net Contribution To / (From) Cost of Change ⁽⁴⁾	663	928	1,759
Recreation, Heritage and Rural Affairs Cash Limited Budget	19,160	21,352	19,134
Business Development Team	671	888	682
CCBS Maintenance and Development ⁽⁶⁾	81	320	322
Transformation	997	1,186	1,109
Rural Broadband	130	130	130
Asbestos	111	59	83
Business Support ⁽¹⁾	634	448	521
Scientific Services	177	175	211
Corporate Estate	(195)	(195)	(180)
Facilities Management and the Great Hall ⁽⁷⁾	3,748	3,721	3,894
Hampshire Printing Services	(24)	(24)	(24)

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Property Services ⁽¹⁾	3,816	3,625	3,911
Sites for Gypsies and Travellers	39	39	41
Manydown and Other Miscellaneous	(23)	(23)	(23)
Feasibility	1,035	1,035	1,035
Strategic Land ⁽⁸⁾	0	3,055	0
Strategic Land Disposal of Sites	231	231	236
Office Accommodation	4,040	4,436	4,010
Repairs and Maintenance	8,127	8,107	9,292
Adults Health and Safety Works ⁽⁸⁾	0	1,030	0
PrintSmart ⁽⁷⁾	(55)	(57)	(57)
Net Contribution To / (From) Cost of Change ⁽⁴⁾	(25)	56	137
Climate Change ⁽²⁾	0	600	600
CCBS Commercial Strategy, Estates and Property	23,170	28,497	25,573
Health and Safety	748	748	770
CCBS Performance, Human Resources and Partnerships Cash Limited Budget	748	748	770
Emergency Planning	295	289	301
CCBS ETE Cash Limited Budget	295	289	301
Total CCBS Cash Limited Budget	43,373	50,886	45,778
Coroners	2,391	2,391	2,391
CCBS Trading Units	(878)	(875)	(773)

(1) During the 2021/22 financial year, the CCBS department management team (DMT) was restructured, resulting in a number of service realignments within the Department. These changes have been reflected in the revised and forward budget.

(2) As approved by Cabinet in February 2021, the CCBS Community Grants Fund was realigned, together with the Leader's grant pot and Members Devolved Grant budgets, to re-instate the

increased grant budget level per member, to increase the Leader's grant budget to £400,000, to retain a smaller CCBS Grants Fund of £32,000 and to create a one-off fund of £1.2m over two years overseen by CCBS targeted at climate change initiatives. These changes are reflected in the revised and forward budgets.

- (3) The revised budget for Countryside includes one-off funding of £970,000 for Ash dieback, £330,000 from the minor capital works budget for rights of way bridge works, and £500,000 from the CCBS cost of change reserve to support the Countryside path recovery programme to repair damage caused by the wet winter and increased usage arising from Covid-19 lockdowns.
- (4) The budgeted net contribution to Cost of Change includes the expected achievement of savings which will be allocated to the Department's SP23 savings targets.
- (5) The Leader's Grants budget was transferred into the CCBS Department during the 2021/22 financial year, and the original budget for CCBS has been restated to include this
- (6) The Maintenance and Development budget has been created to cover cyclical and one-off maintenance and development costs associated with the Department's key service delivery, using over-achievement of savings from the Tf2019 programme which have proved to be sustainable.
- (7) The PrintSmart budget had previously been included within the CCBS cash limited services as part of Facilities Management, but the original budget above is restated to show this within the CCBS managed services.
- (8) The revised budgets for Strategic Land and Adults Health and Safety works reflect the one-off funding agreed by Cabinet to support the 2021/22 Strategic Land Programme and the critical health and safety works identified for the residential and nursing estate.

Economy, Transport and Environment

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Highways Maintenance ⁽¹⁾	18,006	20,402	26,252
Street Lighting ⁽²⁾	10,739	12,355	12,041
Winter Maintenance	5,820	5,820	5,964
Concessionary Fares	13,142	13,117	13,328
Other Public Transport ⁽³⁾	4,378	4,778	4,907
Traffic Management and Road Safety ⁽³⁾	2,573	2,419	2,218
Strategic Transport ⁽⁴⁾	1,480	2,282	1,790
Highways, Traffic and Transport	56,138	61,173	66,500
Waste Disposal ⁽⁵⁾	41,656	44,222	46,090
Environment	554	553	730
Strategic Planning	997	1,025	1,035
Waste, Planning and Environment	43,207	45,800	47,855
Economic Development	1,027	1,130	1,047
Departmental and Corporate Support	3,295	3,687	3,365
Net Cash Limited Expenditure	103,667	111,790	118,767

(1) The Highways Maintenance revised budget includes £2m additional funding for maintenance, which each year is met from any underspend against the Winter Maintenance budget in the previous financial year topped up from corporate contingencies as necessary. The proposed budget for 2022/23 does not yet include this £2m as the amount of funding from each source will not be clear until the year end. The forward budget includes the £7m recurring funding agreed by the Council in November 2021 to provide additional resources for the overall Highways Maintenance budget.

(2) The revised and forward budget for Street Lighting includes an increase of £1.088m to reflect rising energy costs due to price inflation. The revised budget also includes one-off cash flow support covering the delayed Tt2021 Street Lighting saving.

(3) Reflected in the revised and forward budget is the transfer of the £530,000 budget for the Blue Badge staff from Traffic Management and Road Safety to Other Public Transport to mirror a change in management reporting for this team.

(4) The revised budget for Strategic Transport includes one-off budget provision of £564,000 Active Travel revenue grant funding from the Department for Transport.

(5) The revised budget for Waste Disposal includes one-off cash flow support to cover the delayed Tt2021 waste savings and transformation projects required to progress the Tt2021 savings. The forward budget includes increases of £829,000 for demographic growth and £3.580m for inflation with the fixed contract uplift linked to November RPI at 6%.