

Adult Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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The Adult Services cash limited budget for 2010/11 amounts to £316 million at outturn prices, including an allocation of £5.0 million from the inflation contingency to cover inflation after November 2009.

The budget is divided into three categories :

Service costs	Pages	B3 - B19
Assessment and Care Management	Pages	B20 - B21
Management and Support Services	Pages	B22 - B23

The service costs identify the overall cost of purchasing and providing various forms of care for individual client groups.

Costs which are initially charged to Assessment and Care Management and Management and Support Services holding accounts are recharged to each client group.

Adult Services**Revenue Budget**

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
388,969	Total Expenditure	382,988	389,847	405,164
88,676	Total Income other than Government Grants	82,164	87,688	90,017
6,432	Government Grants	37,115	37,710	8,226
293,861	Total Net Expenditure	263,709	264,449	306,921
Analysis of Total Net Expenditure				
282,349	Cash Limited Expenditure	302,203	302,908	316,000
-	- Support Services, Repair and Maintenance of Buildings	-	-	-
-	- Less : Charges to Corporate and Democratic Core	-	-	-
-2,889	Adjustment for Pension Costs	-3,454	-3,926	-4,030
20,833	Capital Charges	2,075	3,177	3,177
Less Government Grants :				
240	Invest to Save - Community Innovations	240	240	-
-	- Access & System Capacity / Building Care Capacity	-	-	-
190	AIDS Support	133	236	133
298	Carers	-	-	-
-	- CSCI Grant	-	-	-
500	Delayed Discharges	-	-	-
-	- Homeworkers' Scheme	2	2	2
20	Mental Health	-	-	-
-	- Preserved Rights	-	-	-
-	- Prevention Pilots	-	-	-
2,684	Supporting People	31,010	31,010	-
247	National Training Strategy	-	-	-
-	- LAA Pooled Budget - DAAT	-	-	-
25	Mental Capacity Grant	-	-	-
-	- LPSA Pump Priming	-	-	-
-	- HR Grant	-	-	-
1,537	Social Care Reform	3,618	3,618	4,490
666	Learning Disability Campus Programme	1,967	2,189	3,236
25	Stroke Care for Adults in the Community	145	265	145
-	- Handy Person	-	150	220
293,861	Total Net Expenditure	263,709	264,449	306,921

Summary of Net Expenditure (excluding income from Government Grants)

813	Service Strategy and Regulation	667	678	679
-	- Unallocated funding and contingency	1,875	764	1,514
149,565	Older People (aged 65 or over)	148,484	148,809	153,767
30,519	Adults under 65 years with a Physical or Sensory Disability	29,141	29,438	31,023
70,557	Adults under 65 years with Learning Disabilities	70,429	71,366	75,073
14,832	Adults under 65 years with Mental Health Needs	14,669	14,379	14,427
2,794	Other Client Groups	3,296	3,397	4,030
669	Supported Employment	552	655	630
30,544	Supporting People	31,711	32,673	34,004
300,293	Total Net Expenditure	300,824	302,159	315,147

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Service Strategy and Regulation

Service Strategy and Regulation (SSR) comprises the costs of regulatory activities and costs relating to the strategic management and planning of the department. SSR does not include any costs relating to service provision.

Contingency

Adult Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Service Strategy and Regulation				
609	Policy Development and Strategic Commissioning	392	391	398
128	Complaints	198	206	200
737		590	597	598
3	Less income	-	-	-
734	Net Service Costs	590	597	598
91	Management and Support	86	105	105
825	Net Current Expenditure	676	702	703
-	Capital charges	2	2	2
-	Policy and Resources recharges :			
-	Central support services	-	-	-
-12	Adjustment for pension costs	-11	-26	-26
813	Service Strategy and Regulation Total Net Expenditure	667	678	679
Analysis of Current Expenditure by Expenditure Type :				
607	Employees	530	534	555
6	Transport	7	7	7
124	Supplies and services	53	56	36
91	Support services	86	105	105
828		676	702	703
3	Less income	-	-	-
825	Net Current Expenditure	676	702	703
-	Contingency	1,875	764	1,514
-	Contingency - Total Net Expenditure	1,875	764	1,514

Adult Services**Commentary and Statistics**

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
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Older People (aged 65 or over)**Nursing Care**

	County Council establishments :			
10	Number of homes	10	10	10
494	Number of staff	597	597	583
401	Average number of care packages in County Council homes	465	465	465
1,336	Average number of care packages in other homes	1,267	1,443	1,477

Residential Care

	County Council establishments :			
20	Number of homes	20	20	20
601	Number of staff	715	715	715
671	Average number of care packages in County Council homes	679	679	679
1,623	Average number of care packages in other homes	1,607	1,786	1,827

Day Care

Day centres for older people provide meals, recreational activities, occupational therapy etc. These services are provided by the County Council and the independent and voluntary sectors.

8	Number of County Council premises	8	10	10
42	Number of staff	47	47	47
497	Average number of care packages in County Council centres each week	543	543	543
1,049	Average number of care packages in non County Council centres each week	1,306	1,109	1,136

Domiciliary Care

Provision of home care services.

333	Number of staff - Home Care Service	360	360	360
330	Average number of care packages in County Council care each week	558	558	558
5,142	Average number of care package in non County Council care each week	4,715	5,525	5,662

Direct Payments

Provision of services under the Community Care (Direct Payments) Act 1996.

177	Average number of care packages	245	251	257
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Adult Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Older People (aged 65 or over)				
Analysis by Service Type :				
33,814	Nursing Care (Purchased)	32,650	33,411	34,217
18,235	Nursing Care (In House)	18,336	18,583	18,633
35,429	Residential Care (Purchased)	37,725	39,599	31,975
20,432	Residential Care (In House)	19,763	19,732	30,159
78	Supported and Other Accommodation	135	100	90
2,117	Direct Payments	2,888	2,951	3,026
2,927	Day Care (Purchased)	3,385	3,363	3,701
1,483	Day Care (In House)	1,362	1,349	1,350
3,342	Equipment and Adaptations	3,003	3,024	2,923
30,496	Home Care (Purchased)	31,242	34,126	36,602
6,436	Home Care (In House)	7,208	7,484	7,445
790	Meals	1,156	933	942
1,204	Other	1,585	1,556	1,247
156,783		160,438	166,211	172,310
48,555	Less income	43,001	49,467	51,050
108,228	Net Service Costs	117,437	116,744	121,260
13,974	Assessment and Care Management	15,846	16,279	16,838
16,051	Management and Support	16,293	16,085	15,998
138,253	Net Current Expenditure	149,576	149,108	154,096
12,733	Capital charges	738	1,792	1,792
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-1,421	Adjustment for pension costs	-1,830	-2,091	-2,121
149,565	Net Expenditure - Older People	148,484	148,809	153,767
Analysis of Current Expenditure by Expenditure Type :				
46,646	Employees	48,247	48,254	49,227
2,176	Premises	1,572	1,542	1,420
1,294	Transport	1,502	1,453	1,370
15,558	Supplies and services	16,114	16,777	16,702
103,283	Third party payments	106,355	111,794	117,693
2,560	Transfer payments	3,080	3,145	3,221
16,115	Support services	16,319	16,136	16,050
-716	Recharges	-561	-479	-490
186,916		192,628	198,622	205,193
48,663	Less income (including Assessment and Care Management)	43,052	49,514	51,097
138,253	Net Current Expenditure	149,576	149,108	154,096

Adult Services**Commentary and Statistics**

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
Adults under 65 years with Physical or Sensory Impairment				
Nursing Care				
83	Average number of care packages in other homes	94	86	86
Residential Care				
	County Council establishments :			
1	Number of homes	1	1	1
22	Number of staff	24	20	20
13	Average number of care packages in County Council homes	19	19	19
138	Average number of care packages in other homes	103	103	103
Day Care				
Provision of day care for people under 65 years of age with physical or sensory disabilities				
	County Council establishments :			
2	Number of premises (including satellites)	2	2	2
43	Number of staff	44	41	41
136	Average number of care packages in County Council day centres each week	150	150	150
158	Average number of care packages in non County Council day centres each week	196	187	187
Domiciliary Care				
Provision of care within the client's own home including personal care provided under the Care Attendant Scheme.				
23	Average number of care packages in County Council care each week	55	55	55
727	Average number of care packages in non County Council care each week	620	820	843
Direct Payments				
Provision of services under the Community Care (Direct Payments) Act 1996				
378	Average number of care packages	392	453	455
Other Care				
Support Services including the provision of daily living aids, adaptations to the person's own home, telephones and conveyances and grants to voluntary organisations.				
72	Number of staff	64	79	79

Adult Services Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Adults under 65 years with Physical or Sensory Impairment				
Analysis by Service Type :				
2,586	Nursing Care (Purchased)	2,833	2,432	2,411
4,137	Residential Care (Purchased)	4,216	4,067	4,264
768	Residential Care (In House)	760	761	760
18	Supported and Other Accommodation	-	-	-
4,476	Direct Payments	5,181	5,292	5,751
1,010	Day Care (Purchased)	1,054	1,001	1,044
1,446	Day Care (In House)	1,475	1,340	1,368
2,459	Equipment and Adaptations	2,047	2,209	2,262
5,975	Home Care (Purchased)	6,216	6,683	7,434
1,484	Home Care (In House)	1,326	1,176	1,276
319	Other	370	393	397
<u>24,678</u>		<u>25,478</u>	<u>25,354</u>	<u>26,967</u>
4,242	Less income	4,923	4,506	4,715
20,436	Net Service Costs	20,555	20,848	22,252
4,723	Assessment and Care Management	5,069	5,258	5,480
<u>3,649</u>	Management and Support	<u>3,661</u>	<u>3,558</u>	<u>3,539</u>
<u>28,808</u>	Net Current Expenditure	<u>29,285</u>	<u>29,664</u>	<u>31,271</u>
2,109	Capital charges	269	253	253
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
<u>-398</u>	Adjustment for pension costs	<u>-413</u>	<u>-479</u>	<u>-501</u>
<u>30,519</u>	Net Expenditure - Adults with Physical or Sensory Impairment	<u>29,141</u>	<u>29,438</u>	<u>31,023</u>
Analysis of Current Expenditure by Expenditure Type :				
7,680	Employees	7,634	7,605	7,829
369	Premises	413	372	363
885	Transport	919	862	846
2,302	Supplies and services	2,247	2,283	2,491
13,897	Third party payments	14,363	14,327	15,309
4,460	Transfer payments	5,182	5,249	5,697
3,656	Support services	3,544	3,566	3,548
-101	Recharges	-70	-70	-72
<u>33,148</u>		<u>34,232</u>	<u>34,194</u>	<u>36,011</u>
4,340	Less income (including Assessment and Care Management)	4,947	4,530	4,740
<u>28,808</u>	Net Current Expenditure	<u>29,285</u>	<u>29,664</u>	<u>31,271</u>

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Adults under 65 years with Learning Disabilities**Nursing Care**

23	Average number of care packages in other homes	19	29	29
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Residential Care

County Council establishments :				
9	Number of staffed homes and hostels	9	9	9
104	Number of staff	104	113	113
76	Average number of care packages in County Council homes	63	63	63
899	Average number of care packages in other homes	822	846	846

Day Services

Provision of educational, occupational and training facilities for adults with a learning disability on a daily attendance basis to develop potential in work and home life.

County Council establishments :				
15	Number of Day Services	15	15	15
258	Number of staff	257	269	269
820	Average number of care packages in County Council day centres each week	749	749	749
451	Average number of care packages in non County Council day centres each week	483	458	458

Domiciliary Care

Provision of care within the client's own home.

5	Average number of care packages in County Council care each week	5	5	5
956	Average number of care packages in non County Council care each week	1,091	1,022	1,069

Direct Payments

Provision of services under the Community Care (Direct Payments) Act 1996.

192	Average number of care packages	192	301	345
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Other Care

Adult placements and other support services including the provision of daily living aids, adaptations to the person's own home and grants to voluntary organisations.

6	Number of staff	6	6	6
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Adult Services

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Adults under 65 years with Learning Disabilities				
Analysis by Service Type :				
867	Nursing Care (Purchased)	754	758	766
42,344	Residential Care (Purchased)	44,656	44,628	44,203
4,490	Residential Care (In House)	4,073	4,073	4,118
289	Supported and Other Accommodation	205	207	185
1,789	Direct Payments	2,522	2,512	3,943
3,305	Day Care (Purchased)	3,625	3,498	3,541
8,225	Day Care (In House)	9,207	9,329	9,412
1	Equipment and Adaptations	6	6	6
17,733	Home Care (Purchased)	16,174	15,677	18,608
1,578	Home Care (In House)	1,197	1,304	1,079
840	Other	515	737	610
81,461		82,934	82,729	86,471
25,812	Less income	24,550	24,015	24,567
55,649	Net Service Costs	58,384	58,714	61,904
2,865	Assessment and Care Management	4,885	4,916	5,508
6,635	Management and Support	6,737	7,333	7,285
65,149	Net Current Expenditure	70,006	70,963	74,697
5,755	Capital charges	955	1,030	1,030
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-347	Adjustment for pension costs	-532	-627	-654
70,557	Net Expenditure - Learning Disabilities	70,429	71,366	75,073

Analysis of Current Expenditure by Expenditure Type :				
13,287	Employees	14,732	15,418	15,656
764	Premises	670	670	654
1,537	Transport	1,744	1,716	1,720
2,565	Supplies and services	2,867	2,570	2,695
64,757	Third party payments	65,424	65,002	67,344
1,790	Transfer payments	2,522	2,513	3,943
6,636	Support services	6,737	7,334	7,286
-96	Recharges	-	-	-
91,240		94,696	95,223	99,298
26,091	Less income (including Assessment and Care Management)	24,690	24,260	24,601
65,149	Net Current Expenditure	70,006	70,963	74,697

Adult Services		Commentary and Statistics		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
Adults under 65 years with Mental Health Needs				
Nursing Care				
14	Average number of care packages in other homes	14	14	14
Residential Care				
137	Average number of care packages in County Council and other homes	116	126	126
Day Care				
The Mental Health care group in Hampshire no longer provides premises based Day Services. Social networking groups and support services are now purchased from the voluntary sector. Staff previously based in Day Services have been moved to Support Time and Recovery (STR) teams, providing one-to-one support to service users in the community.				
192	Average number of care packages in non County Council centres each week	200	206	206
Domiciliary Care				
Provision of care within the client's own home.				
74	Average number of care packages in County Council domiciliary care each week	71	71	71
198	Average number of care packages in non County Council domiciliary care each week	200	212	212
Direct Payments				
Provision of services under the Community Care (Direct Payments) Act 1996.				
21	Average number of care packages	24	24	24

Adult Services

Revenue Budget

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<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Adults under 65 years with Mental Health Needs				
Analysis by Service Type :				
383	Nursing Care (Purchased)	550	551	558
2,787	Residential Care (Purchased)	2,687	2,688	2,391
128	Supported and Other Accommodation	149	149	150
145	Direct Payments	173	178	219
772	Day Care (Purchased)	842	842	852
212	Day Care (In House)	232	247	233
-	Equipment and Adaptations	4	4	4
1,315	Home Care (Purchased)	789	789	799
247	Home Care (In House)	211	192	192
<u>1,793</u>	Other	<u>1,729</u>	<u>1,882</u>	<u>2,069</u>
7,782		7,366	7,522	7,467
<u>909</u>	Less income	<u>955</u>	<u>959</u>	<u>982</u>
6,873	Net Service Costs	6,411	6,563	6,485
5,055	Assessment and Care Management	5,586	5,353	5,497
<u>2,867</u>	Management and Support	<u>2,837</u>	<u>2,654</u>	<u>2,642</u>
<u>14,795</u>	Net Current Expenditure	<u>14,834</u>	<u>14,570</u>	<u>14,624</u>
236	Capital charges	95	84	84
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
<u>-199</u>	Adjustment for pension costs	<u>-260</u>	<u>-275</u>	<u>-281</u>
<u>14,832</u>	Net Expenditure - Mental Health Needs	<u>14,669</u>	<u>14,379</u>	<u>14,427</u>

Analysis of Current Expenditure by Expenditure Type :				
5,646	Employees	5,935	5,864	6,024
33	Premises	67	66	65
255	Transport	296	296	284
357	Supplies and services	201	291	346
7,437	Third party payments	7,155	7,053	6,918
145	Transfer payments	173	177	219
<u>2,866</u>	Support services	<u>2,836</u>	<u>2,655</u>	<u>2,642</u>
16,739		16,663	16,402	16,498
1,944	Less income (including Assessment and Care Management)	1,829	1,832	1,874
<u>14,795</u>	Net Current Expenditure	<u>14,834</u>	<u>14,570</u>	<u>14,624</u>

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Other Adult Services

Expenditure incurred covers clients who are former drug and alcohol misusers and the provision of HIV support workers. Also included are grants and service agreements with voluntary organisations to provide services complementary to statutory services and covering various client groups. From 1 April 2006 the Drug and Alcohol Action Team (DAAT) transferred from Education to Adult Services.

8	Number of staff (DAAT)	9	9	9
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Adult Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Other Adult Services				
Analysis by Service Type :				
6,269	Substance Misuse : Care Costs	6,913	6,913	7,136
71	HIV : Care Costs	118	221	120
<u>1,350</u>	Other Care	<u>1,520</u>	<u>1,404</u>	<u>2,035</u>
7,690		8,551	8,538	9,291
<u>6,086</u>	Less income	<u>6,472</u>	<u>6,350</u>	<u>6,472</u>
1,604	Net Service Costs	2,079	2,188	2,819
342	Assessment and Care Management	348	343	351
<u>873</u>	Management and Support	<u>883</u>	<u>887</u>	<u>882</u>
<u>2,819</u>	Net Current Expenditure	<u>3,310</u>	<u>3,418</u>	<u>4,052</u>
-	Capital charges	16	16	16
Policy and Resources recharges :				
-	Central support services	-	-	-
<u>-25</u>	Adjustment for pension costs	<u>-30</u>	<u>-37</u>	<u>-38</u>
<u>2,794</u>	Net Expenditure - Other Adult Services	<u>3,296</u>	<u>3,397</u>	<u>4,030</u>

Analysis of Current Expenditure by Expenditure Type :				
366	Employees	506	528	520
13	Transport	36	37	35
6,827	Supplies and services	2,474	2,540	2,951
881	Third party payments	6,080	5,970	6,338
<u>874</u>	Support services	<u>883</u>	<u>890</u>	<u>882</u>
8,961		9,979	9,965	10,726
6,142	Less income (including Assessment and Care Management)	6,669	6,547	6,674
<u>2,819</u>	Net Current Expenditure	<u>3,310</u>	<u>3,418</u>	<u>4,052</u>

Adult Services**Commentary and Statistics**

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Supported Employment

Provision of remunerative occupation in sheltered conditions for people with disabilities and, where appropriate, training for outside employment.

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Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Supported Employment				
<u>655</u>	Service costs	<u>539</u>	<u>649</u>	<u>624</u>
655		539	649	624
<u>-</u>	Less income	<u>2</u>	<u>2</u>	<u>2</u>
<u>655</u>	Net Service Costs	<u>537</u>	<u>647</u>	<u>622</u>
-	Assessment and Care Management	-	-	-
<u>18</u>	Management and Support	<u>20</u>	<u>18</u>	<u>18</u>
<u>673</u>	Net Current Expenditure	<u>557</u>	<u>665</u>	<u>640</u>
-	Capital charges	-	-	-
	Policy and Resources recharges :			
-	Central support services	-	-	-
<u>-4</u>	Adjustment for pension costs	<u>-5</u>	<u>-10</u>	<u>-10</u>
<u>669</u>	Net Expenditure - Supported Employment	<u>552</u>	<u>655</u>	<u>630</u>
Supported Employment				
Analysis of Current Expenditure by Expenditure Type :				
103	Employees	10	190	73
-	Premises	-	10	5
12	Transport	1	17	6
532	Supplies and services	483	387	494
-	Third party payments	32	32	32
8	Transfer payments	13	13	13
<u>18</u>	Support services	<u>20</u>	<u>18</u>	<u>19</u>
673		559	667	642
<u>-</u>	Less income	<u>2</u>	<u>2</u>	<u>2</u>
<u>673</u>	Net Current Expenditure	<u>557</u>	<u>665</u>	<u>640</u>

Adult Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Supporting People

The Supporting People programme covers a wide array of services / schemes for vulnerable people, ranging from longer term provision (sheltered and supported housing schemes) to short term provision (women's refuges, substance misuse).

495	Number of services / schemes	494	462	462
14,404	Number of people supported	14,428	16,137	16,137
14	Number of staff	16	14	14

Adult Services Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Supporting People				
<u>30,603</u>	Service costs	<u>31,728</u>	<u>32,698</u>	<u>34,030</u>
30,603		31,728	32,698	34,030
<u>80</u>	Less income	<u>-</u>	<u>-</u>	<u>-</u>
<u>30,523</u>	Net Service Costs	<u>31,728</u>	<u>32,698</u>	<u>34,030</u>
-	Assessment and Care Management	-	-	-
<u>36</u>	Management and Support	<u>-</u>	<u>-</u>	<u>-</u>
<u>30,559</u>	Net Current Expenditure	<u>31,728</u>	<u>32,698</u>	<u>34,030</u>
-	Capital charges	-	-	-
	Policy and Resources recharges :			
-	Central support services	-	-	-
<u>-15</u>	Adjustment for pension costs	<u>-17</u>	<u>-25</u>	<u>-26</u>
<u>30,544</u>	Total Net Expenditure - Supporting People	<u>31,711</u>	<u>32,673</u>	<u>34,004</u>

Analysis of Current Expenditure by Expenditure Type :

625	Employees	575	576	473
49	Premises	44	44	44
14	Transport	23	23	22
149	Supplies and services	7	7	7
29,773	Third party payments	31,019	31,988	33,424
68	Support services	60	60	60
<u>-39</u>	Recharges	<u>-</u>	<u>-</u>	<u>-</u>
<u>30,639</u>		<u>31,728</u>	<u>32,698</u>	<u>34,030</u>
80	Less income (including Assessment and Care Management)	-	-	-
<u>30,559</u>	Net Current Expenditure	<u>31,728</u>	<u>32,698</u>	<u>34,030</u>

Adult Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Assessment and Care Management

Assessment and Care Management costs consist mainly of salaries and expenses of care managers. The budget also includes a proportion of area and headquarters support services and management costs.

391	Number of staff - Older Persons	376	392	395
189	Number of staff - Physical Disabilities	185	196	196
83	Number of staff - Learning Disabilities	100	89	91
146	Number of staff - Mental Health	131	142	142
18	Number of staff - Out of Hours Service	20	22	22
11	Number of staff - Other	16	10	10

Adult Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Assessment and Care Management				
27,917	Employees	31,668	32,233	33,714
30	Premises	32	33	33
879	Transport	1,199	1,110	991
97	Supplies and services	379	377	364
612	Third party	671	468	474
10,389	Support services (including Management and Support)	10,928	9,989	9,936
-884	Recharges	-766	-561	-574
39,040		44,111	43,649	44,938
1,718	Less income	1,324	1,509	1,329
37,322	Net Current Expenditure	42,787	42,140	43,609
187	Capital charges	38	38	38
	Policy and Resources recharges :			
-	Central support services	-	-	-
-818	Adjustment for pension costs	-1,036	-1,176	-1,205
36,691	Total Net Expenditure	41,789	41,002	42,442
	Less recharge to client groups :			
21,150	Older People	20,820	20,857	21,400
7,231	People with Physical or Sensory Disability	7,216	6,984	7,195
4,565	People with a Learning Disability	6,015	6,328	6,869
7,483	People with Mental Health Needs	7,322	6,476	6,613
419	Other Adults	416	357	365
40,848	Total recharge	41,789	41,002	42,442
-4,157	Net Expenditure	-	-	-

Adult Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Management and Support Services

Management and Support Services consist mainly of salaries and expenses of managerial, administrative and technical staff based in headquarters and local offices including premises, office expenses and the departmental training budget. These costs are re-allocated to the relevant care groups.

290	Managerial, advisory and administrative staff	358	356	361
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Adult Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Management and Support Services				
15,322	Employees	16,460	18,132	19,582
214	Premises	45	243	208
358	Transport	271	280	269
5,218	Supplies and services	7,917	6,227	4,578
354	Third party payments	153	147	148
11,785	Support services	11,725	7,722	7,842
-1,762	Recharges	-2,634	-1,230	-1,258
<u>31,489</u>		<u>33,937</u>	<u>31,521</u>	<u>31,369</u>
1,271	Less income	937	880	900
<u>30,218</u>	Net Current Expenditure	<u>33,000</u>	<u>30,641</u>	<u>30,469</u>
548	Capital charges	548	548	548
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
<u>-456</u>	Adjustment for pension costs	<u>-423</u>	<u>-613</u>	<u>-628</u>
<u>30,310</u>	Total Net Expenditure	<u>33,125</u>	<u>30,576</u>	<u>30,389</u>
Less Support Services and Management costs recharge :				
22,633	Older People	17,753	17,234	17,134
5,208	People with a Physical Disability	3,992	3,636	3,616
9,441	People with a Learning Disability	7,386	6,573	6,525
4,053	People with Mental Health Needs	3,091	2,268	2,254
938	Other Adults	787	745	740
26	Supported Employment	22	19	19
36	Supporting People	-	12	12
<u>125</u>	Service Strategy and Regulation	<u>94</u>	<u>89</u>	<u>89</u>
<u>42,460</u>	Total recharge	<u>33,125</u>	<u>30,576</u>	<u>30,389</u>
<u>-12,150</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>
Non-Distributed Costs				
338	Compensatory added years	356	356	373
<u>338</u>	Net Current Expenditure	<u>356</u>	<u>356</u>	<u>373</u>
-468	Recharges	-356	-356	-373
<u>-130</u>	Total Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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The Children's Services budget for cash limited expenditure for 2010/11 amounts to £1,002.4 million at outturn prices. This is an increase of £36.4m (3.8%) on the 2009/10 adjusted original budget of £966m. The increase is made up of Specific Grant increases totalling £36.7m, Area Based Grant reductions totalling £1.1m, inflation allocation of £2.7m, growth of £1.3m and other reductions amounting to £3.2m for 2008/09 underspend (£1.3m), repayment of invest to save monies (£1.4m) and one-off funding (£0.5m).

The Schools block funding amounts to a cash limited budget for 2010/11 of £829.8m. This includes £16.0m for inflation and £10.1m for growth. The budget for the non-schools block is £172.6m, this includes an inflation allocation of £2.7m and growth of £1.3m.

The 2010/11 budget reflects the fifth year of the dedicated schools grant as the basis of schools' funding. This means that the council tax does not contribute to the net expenditure requirement for schools but instead the funds come from government grant, which is based on the pupil numbers in the January preceding the start of the financial year. The budget takes account of changes in the number of school teachers in response to variations in numbers of pupils and the revenue effects of capital schemes completed during the year. Additional resources have been provided within the schools' budgets to meet the assessed cost pressures on schools, as agreed with Schools Forum, additional funding for children in areas of deprivation, the ongoing impact of the Pay and Benefits review, an increase in Business rates following the five year review in April 2010, deprivation within the new Single Early Years Funding Formula and increased take up of free school meals. The funding for places for under 5s has been increased to reflect greater numbers of children in the whole population as well as higher participation rates, costs of the completion of the phased rollout of the increase in the entitlement for free early years education to fifteen hours a week including provision for under 5s with special educational needs.

The budget contains the costs of schemes supported by grant, including the Standards Fund (which incorporates ethnic minorities' bilingual support and travellers' education), Schools Standards Grant, the Diploma grant for 14 to 16 Diplomas, and childcare.

The Children's Social Care budget is divided into two categories :

Service costs, which identify the overall cost of purchasing and providing various forms of care and support including commissioning and social work, services for children looked after by the County Council, family support services and other children's social care services.

Management and Support Services, which are initially charged to Support Services and then recharged across the various children's social care budgets.

Relevant statistics are provided to support the financial information.

Children's Services

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
1,485,434	Total Expenditure	1,050,462	1,051,971	1,077,354
106,852	Total Income other than Government Grants	43,169	33,509	32,440
790,692	Government Grants	<u>820,028</u>	<u>829,440</u>	855,970
587,890	Total Net Expenditure	<u>187,265</u>	<u>189,022</u>	<u>188,944</u>
Analysis of Total Net Expenditure				
930,345	Cash Limited (Current) Expenditure	966,036	974,677	1,002,393
-	- Support Services, Repair and Maintenance of Buildings	-	-	-
-9,696	Adjustment for Pension Costs	-11,397	-12,513	-12,732
-	- Less : Charges to Corporate and Democratic Core	-	-	-
459,645	Capital Charges	51,873	54,074	54,074
-1,712	Transfers (to) / from reserve account : Business Units	781	2,224	1,179
Less Government Grants :				
668,679	Dedicated Schools Grant	694,343	695,103	720,378
53,763	Standards Fund	63,953	69,786	65,214
34,029	Schools Standards Grant	34,752	34,656	35,344
19,659	Sure Start, Early Years and Childcare Grant	22,431	22,872	27,185
-	- Transport Co-ordinator	50	50	-
119	School Meals Grant	-	-	-
882	14-19 Diploma Grant	1,351	1,968	1,128
178	European Social Fund	175	198	194
8,490	Connexions	-	1,025	-
943	Youth Opportunities Fund	594	610	594
705	ContactPoint	357	375	357
389	Integrated Children's System Grant	-	71	-
99	Local Public Service Agreement 2	-	-	-
94	Teenage Pregnancy Grant	-	-	-
255	Parent Strategy Support	-	-	-
65	Information Systems for Parents and Providers	-	-	-
80	Aiming High for Disabled Children	1,397	1,422	4,507
835	Unaccompanied Asylum Seeking Children	500	665	500
150	Child and Adolescent Mental Health Service	-	-	-
146	Carers	-	-	-
-	- Targeted Mental Health in Schools	-	220	150
698	Children's Services	-	-	-
389	Workforce Grant	-	-	-
45	Care Matters	-	-	-
-	- Family Intervention	125	419	419
587,890	Total Net Expenditure	<u>187,265</u>	<u>189,022</u>	<u>188,944</u>

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Schools**Individual Schools Budget**

These funds are delegated to schools under Local Management of Schools. They are allocated by a formula which takes account of pupil numbers, special educational needs (SEN), school size and other relevant factors. The governors of each school, in conjunction with the head teacher, are responsible for managing school budgets. 2010/11 is the first year in which payments to early years providers are part of this heading.

Early Years Providers and Nursery Schools

A single early years funding formula covering all the education of children of three and four years of age is being introduced from 1 April 2010. This covers provision; by Nursery Schools in some areas of the county, by Private Voluntary and Independent Early Years providers in all areas of the county and nursery units which are attached to primary schools, and form part of the primary division of service.

	Pupils in Early Years settings			19,735
204	Nursery school pupils	204	204	204
18	Teaching staff	18	18	22
3	Number of schools	3	3	3
37	Other support staff	37	37	41

Primary Schools

Primary schools provide for the education of children up to eleven years of age throughout the county. The budget reflects a decrease in the number of pupils, and the additional resources serving deprived areas.

94,309	Pupils	94,309	94,036	94,036
4,600	Teaching staff * (see note below)	4,589	4,589	4,615
1:20.50	Pupil / teacher ratio * (see note below)	1:20.55	1:20.49	1:20.38
429	Number of schools	429	429	428
	New places coming into use in new schools :			
-	Additional	-	-	-
-	Replacement	-	-	-
	New places coming into use in major extensions :			
-	Additional	-	-	-
-	Replacement	-	-	-
-	Number of surplus places taken out of use	-	-	-
443	Cleaners and caretakers	444	444	453
424	Lunch time supervisory staff	424	424	429
1,513	Other support staff	1,538	1,538	1,600

* The figures quoted for staffing in schools are the numbers for which the County Council has made budgetary provision. Decisions as to the actual numbers employed remain with the schools and many have used other sources of income (e.g. government grants) and funding from elsewhere in their budget shares to employ more staff. The actual number of staff employed in nursery, primary, secondary and special schools exceeds the budgeted number by approximately 2,000.

Children's Services

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Schools				
Individual Schools Budget				
Early Years Providers and Nursery Schools				
Employees :				
458	Teaching staff	827	503	978
1,697	Support staff etc	324	325	442
285	Premises	54	76	73
13	Transport	1	1	1
201	Supplies and services	73	72	35,966
2,654		1,279	977	37,460
93	Business Units, central support services etc	25	25	26
2,747		1,304	1,002	37,486
1,363	Less income (sales, lettings, interest etc)	-	-	-
1,384		1,304	1,002	37,486
Policy and Resources recharges :				
19	Repair and maintenance of buildings	17	17	-
1,403	Net Current Expenditure	1,321	1,019	37,486
Primary Schools				
Employees :				
195,756	Teaching staff	195,638	194,396	202,318
88,204	Support staff etc	51,866	51,976	55,711
18,386	Premises	15,692	15,190	22,249
648	Transport	934	934	957
13,180	Supplies and services	17,419	16,249	18,019
21	Agency and contracted services	-	-	-
316,195		281,549	278,745	299,254
22,402	Business Units, central support services etc	6,414	6,414	6,874
16,399	Standards Fund Devolved Grant	18,866	18,960	17,219
354,996		306,829	304,119	323,347
53,602	Less income (sales, lettings, interest etc)	-	-	-
301,394		306,829	304,119	323,347
Policy and Resources recharges :				
1,603	Repair and maintenance of buildings	5,664	5,664	-
-	Central support services	292	292	-
302,997	Net Current Expenditure	312,785	310,075	323,347

Children's Services**Commentary and Statistics**

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
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Schools (continued)**Individual Schools Budget (continued)****Secondary Schools**

Secondary schools provide for the continuation of a child's education from eleven up to at least the minimum school leaving age of sixteen. Over 77% of the pupils continue their full-time education to the age of eighteen or nineteen, generally on transfer to a school sixth form, or a sixth form, tertiary or further education college. Funding for post-16 education is provided via the Young Peoples Learning Agency. The budget reflects a decrease in the number of pupils, and additional resources for schools serving deprived areas.

70,498	Pupils	70,498	70,156	70,156
4,080	Teaching staff * (see note below)	4,044	4,044	4,036
1:14.98	Pupil / teacher ratio * (see note below)	1:15.11	1:15.03	1:15.06
71	Number of schools	71	71	71
	New places coming into use in major extensions :			
-	Additional	-	-	-
-	Replacement	-	-	-
-	Number of surplus places taken out of use	-	-	-
241	Cleaners and caretakers	242	242	247
45	Lunch time supervisory staff	45	45	46
886	Other support staff	896	896	933

Special Schools

Special schools provide for the education of pupils with special educational needs which cannot be met by mainstream schools. In the few cases where their needs cannot be met locally, pupils board at County Council schools or attend schools provided by other local authorities or independent bodies.

2,259	Pupils in schools	2,284	2,293	2,306
373	Teaching staff	381	381	397
	Pupil / teacher ratios vary from 1:12 to 1:6 depending upon the degree of disability			
141	Pupils paid for by other Local Education Authorities	141	140	140
230	Placements in other schools - independent	230	250	245
200	- other LEA	200	202	202
26	Number of schools	26	26	25
	New places coming into use in major extensions :			
-	Additional	-	-	-
-	Replacement	-	-	-
-	Number of surplus places taken out of use	-	-	-
24	Child care staff	24	24	24
53	Cleaners and caretakers	53	53	54
41	Domestic staff and supervisory staff	41	41	41
385	Other support staff	390	390	411

* The figures quoted for staffing in schools are the numbers for which the County Council has made budgetary provision. Decisions as to the actual numbers employed remain with the schools and many have used other sources of income (e.g. government grants) and funding from elsewhere in their budget shares to employ more staff. The actual number of staff employed in nursery, primary, secondary and special schools exceeds the budgeted number by approximately 2,000.

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Schools (continued)				
Individual Schools Budget (continued)				
Secondary Schools				
Employees :				
199,149	Teaching staff	197,779	196,312	202,278
75,517	Support staff etc	27,372	27,940	29,283
21,818	Premises	19,478	19,068	25,593
2,396	Transport	1,268	1,274	1,292
15,258	Supplies and services	16,169	16,174	16,578
2,030	Agency and contracted services	3,103	3,103	3,181
316,168		265,169	263,871	278,205
12,597	Business Units, central support services etc	3,408	3,411	3,797
18,803	Standards Fund Devolved Grant	22,332	21,575	20,407
347,568		290,909	288,857	302,409
69,891	Less income (sales, lettings, interest etc)	8,015	7,264	6,244
277,677		282,894	281,593	296,165
Policy and Resources recharges :				
2,780	Repair and maintenance of buildings	5,414	5,413	-
-	Central support services	296	296	-
280,457	Net Current Expenditure	288,604	287,302	296,165
Special Schools				
Employees :				
15,374	Teaching staff	15,783	15,502	16,655
13,870	Support staff etc	11,739	11,485	12,554
2,194	Premises	1,134	1,068	1,903
340	Transport	155	155	159
1,014	Supplies and services	1,194	1,163	1,251
120	Agency and contracted services	54	54	56
32,912		30,059	29,427	32,578
1,402	Business Units, central support services etc	411	472	499
1,137	Standards Fund Devolved Grant	1,136	1,229	1,168
35,451		31,606	31,128	34,245
6,493	Less income (meals and refreshments, lettings, interest etc)	1,429	1,430	1,466
28,958		30,177	29,698	32,779
Policy and Resources recharges :				
174	Repair and maintenance of buildings	342	342	-
-	Central support services	76	15	-
29,132	Net Current Expenditure	30,595	30,055	32,779

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Schools (continued)**14 - 19 Diploma**

Diplomas are new more practically oriented qualifications offered at 3 levels across the whole 14 to 19 age range by 9 consortia of schools and colleges and will cover 10 subjects from 2009. The budgets show the cost of supporting the consortia and delivering diplomas to the first cohorts of 14 to 16 year olds. Many of the costs are funded by government grants.

Central Management

These budgets contain the few remaining Schools Block headings that need to be managed centrally on behalf of all schools.

Special Education**Education Inclusion Service**

This estimate provides for the education of children in pupil referral units, psychiatric units and hospital units, together with the provision of education in the home, and reflects the cost of full-time education for pupils excluded by mainstream schools. The cost of tutors who work with individuals and groups of pupils is also under this heading.

121	Teaching staff	123	128	123
8	Number of pupil referral units	7	8	8
5	Cleaners and caretakers	5	5	5
7	Domestic staff and supervisory staff	7	7	7
61	Other support staff	61	65	61

Other Special Education

The budget reflects expenditure to provide additional support for pupils with special needs being educated in mainstream schools. In those cases where more specialised facilities are required, pupils board or attend schools provided by other local authorities or independent bodies.

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Schools (continued)				
14 - 19 Diploma				
909	Diploma courses	1,556	3,197	2,088
909	Net Current Expenditure	1,556	3,197	2,088
Central Management				
31	Insurance	39	39	40
322	Licences and subscriptions	310	350	328
3,155	School-specific contingencies	1,676	6,424	1,247
702	Supply cover (mainly trades union and public duties)	802	807	927
-774	Supply cover (maternity and sickness)	-	505	-
3,436		2,827	8,125	2,542
3,201	Support services recharge	3,268	4,213	4,279
6,637	Net Current Expenditure	6,095	12,338	6,821
Special Education				
Education Inclusion Service				
Employees :				
5,477	Teaching staff	5,591	5,982	5,887
2,629	Support staff etc	2,720	2,985	2,489
283	Premises	202	273	338
256	Transport	172	275	173
840	Supplies and services	566	856	675
244	Agency and contracted services	167	332	172
9,729		9,418	10,703	9,734
1,098	Less recharges	500	843	579
8,631		8,918	9,860	9,155
452	Less income	415	833	426
8,179		8,503	9,027	8,729
Policy and Resources recharges :				
42	Repair and maintenance of buildings	30	22	-
8,221	Net Current Expenditure	8,533	9,049	8,729
Other Special Education				
8,085	Statemented pupils (mainstream) and additional resources in special schools	9,250	8,908	9,690
8,791	Payments to independent and voluntary bodies (net of Learning and Skills Council income)	8,765	9,444	9,669
882	Payments to / (from) other local authorities	756	821	775
61	Behaviour support implementation	104	99	107
17,819		18,875	19,272	20,241
3,042	Support services recharge	3,338	3,338	3,552
20,861	Net Current Expenditure	22,213	22,610	23,793

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Schools (continued)**Early Years Education & Children's Centres**

Grants are provided to other pre-school organisations and childcare grants, which are 100% funded by central government, are also included in this heading. The budget also contains provision for the Portage scheme for the educational development of young children with special needs. The Early Years education places for under 5s has been moved to the Individual Schools Budget from 2010/11.

78	Other staff	82	89	87
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Children's Centres

The budget contains provision for the Children's Centres Service which aims to give every child the best possible start in life and reduce the inequalities between children living in disadvantaged circumstances and other children.

17	Children's Centres other staff	17	18	18
12	School Managed Children's centres	12	13	13
6	Independent sector Children's centres	6	24	24
42	County Council run Children's centres - business unit	42	48	48
(See page B40 for further information on the business unit)				

School Catering

Local Education Authorities have a statutory duty to provide school meals free of charge to certain pupils and to provide facilities and supervision for pupils bringing their own food. Apart from a few residual headings, relating mainly to education inclusion service and free milk, school catering has been delegated to schools.

Specific Grants

Enhanced funding is made available directly to schools, based on pupil numbers, via Schools Standards Grants which are 100% funded by central government. Grants are also provided to support the education of ethnic minority pupils.

Teachers' Pay Reform Payments

The former teachers' pay reform grant for teachers in schools is now part of the dedicated schools grant. Schools are reimbursed for salary increases granted to teachers who meet the threshold standards.

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Schools (continued)				
Early Years Education				
28,339	Provision of places for under 5s	29,491	34,670	-
7,851	Early Education and Childcare Unit	8,256	9,132	10,291
<u>1,967</u>	Assistance to voluntary and private providers	<u>2,172</u>	<u>2,099</u>	<u>2,324</u>
<u>38,157</u>		<u>39,919</u>	<u>45,901</u>	<u>12,615</u>
823	Support services recharge	<u>1,002</u>	<u>1,002</u>	<u>1,021</u>
<u>38,980</u>	Net Current Expenditure	<u>40,921</u>	<u>46,903</u>	<u>13,636</u>
Children's Centres				
1,255	Employees	1,666	1,773	1,897
192	Premises	124	175	274
25	Transport	15	42	15
4,619	Supplies and services	5,963	4,523	6,272
6,095	Grant funding for Children's Centres Business Units	6,058	6,948	7,762
<u>325</u>	Support Services	<u>348</u>	<u>279</u>	<u>689</u>
<u>12,511</u>		<u>14,174</u>	<u>13,740</u>	<u>16,909</u>
183	Less recharges	-	-	-
<u>12,328</u>		<u>14,174</u>	<u>13,740</u>	<u>16,909</u>
9	Less income	-	-	-
<u>12,319</u>	Net Current Expenditure	<u>14,174</u>	<u>13,740</u>	<u>16,909</u>
School Catering				
262	Supplies and services	265	278	278
<u>78</u>	Less income (meals etc)	<u>88</u>	<u>78</u>	<u>82</u>
<u>184</u>	Net Current Expenditure	<u>177</u>	<u>200</u>	<u>196</u>
Specific Grants				
8,575	Standards Fund (devolved)	17,660	11,577	9,858
978	Ethnic Minority Achievement	1,163	1,154	1,167
34,029	Schools Standards Grant	34,752	34,656	35,344
<u>1,890</u>	School Meals Funding Grant	<u>-</u>	<u>1,737</u>	<u>1,706</u>
<u>45,472</u>	Net Current Expenditure	<u>53,575</u>	<u>49,124</u>	<u>48,075</u>
Teachers' Pay Reform Payments				
<u>18,740</u>	Teachers' Pay Reform payments	<u>19,554</u>	<u>19,614</u>	<u>19,809</u>
<u>18,740</u>	Net Current Expenditure	<u>19,554</u>	<u>19,614</u>	<u>19,809</u>

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Local Education Authority**Strategic Management**

To ensure more effective overall management, these budgets are required to be held centrally on behalf of all schools.

Access

This section of the budget contains provision for home to school transport, and other pupil support, to facilitate universal access to school and associated activities.

266	Escorts	244	244	262
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Special Education

Recharges from services to schools and support in respect of the Educational Psychology Service and other Local Education Authority functions relating to special educational provision.

School Improvement

Core budgets for inspection and advice to provide support for school improvement.

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Local Education Authority				
Strategic Management				
1	Special educational needs audit and moderation	56	20	57
2,855	Premature retirement compensation	2,892	2,879	2,955
179	Premises and other insurance	192	192	196
3,311	Local Education Authority initiatives	1,330	497	524
-354	Miscellaneous services	-299	207	162
5,992		4,171	3,795	3,894
8,708	Support services recharge	7,400	8,118	7,719
14,700	Net Current Expenditure	11,571	11,913	11,613
3,618	Support services recharge (non-current)	-	-	-
18,318	Net Expenditure	11,571	11,913	11,613
Access				
22,970	Home to school transport	22,821	24,299	24,601
303	Pupil support	317	335	323
213	Field study, outdoor centres and voluntary organisations	90	167	138
267	Other non-delegated schools budget headings	220	245	226
23,753		23,448	25,046	25,288
6,661	Support services recharge	5,587	7,116	6,624
30,414	Net Current Expenditure	29,035	32,162	31,912
2,723	Support services recharge (non-current)	-	-	-
33,137	Net Expenditure	29,035	32,162	31,912
Special Education				
8,123	Support services recharge	6,811	8,675	8,074
8,123	Net Current Expenditure	6,811	8,675	8,074
3,319	Support services recharge (non-current)	2,523	2,356	2,356
11,442	Net Expenditure	9,334	11,031	10,430
School Improvement				
5,631	Support services recharge	4,723	6,016	5,600
5,631	Net Current Expenditure	4,723	6,016	5,600
2,300	Support services recharge (non-current)	-	-	-
7,931	Net Expenditure	4,723	6,016	5,600

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Local Education Authority (continued)**Standards Fund / Teachers' Pay Reform Payments**

This includes Standards Fund allocations that are not devolved to schools.

Pay reform payments include performance-related and threshold payments to non-schools teachers and were originally funded from the Teachers' Pay Reform Grant.

Capital Charges / Non-distributed Costs

Capital charges consist of depreciation and deferred charges, offset by government grants and contributions. The adjustment for pension costs relates to the additional payments into the Local Government Pension Scheme, offset by compensation payments made, mainly to teachers, in respect of added years awarded to those who have been granted early retirement.

Community Education

This budget relates mainly to schools, particularly community schools, which provide recreational and community facilities outside school hours for their catchment area.

6	Other support staff	4	7	7
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Other Continuing Education

Certain residual expenditure remains with the County Council, including home to college transport and premature retirement compensation. Home to college transport is subsidised for only low income families and special educational needs students.

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Local Education Authority (continued)				
Standards Fund / Teachers' Pay Reform Payments				
4,807	Standards Fund (non-devolved)	9,257	5,213	4,274
<u>452</u>	Teachers' Pay Reform Payments	<u>432</u>	<u>452</u>	<u>442</u>
<u>5,259</u>	Net Current Expenditure	<u>9,689</u>	<u>5,665</u>	<u>4,716</u>
Capital Charges / Non-distributed Costs				
453,796	Capital charges	50,874	53,323	53,323
-	Policy and Resources recharges	-	-	-
-95	Charges to Corporate & Democratic Core	-	-	-
<u>-7,016</u>	Adjustment for pension costs	<u>-9,100</u>	<u>-10,025</u>	<u>-10,213</u>
<u>446,685</u>	Net Expenditure	<u>41,774</u>	<u>43,298</u>	<u>43,110</u>
Community Education				
152	Employees	92	301	288
268	Premises	215	215	220
<u>1,528</u>	Supplies and services	<u>1,802</u>	<u>1,862</u>	<u>1,652</u>
<u>1,948</u>		<u>2,109</u>	<u>2,378</u>	<u>2,160</u>
301	Less income	19	19	19
<u>1,647</u>		<u>2,090</u>	<u>2,359</u>	<u>2,141</u>
4,259	Net recharges (including Standards Fund)	3,179	5,328	6,436
<u>553</u>	Support services recharge	<u>462</u>	<u>590</u>	<u>550</u>
<u>6,459</u>	Net Current Expenditure	<u>5,731</u>	<u>8,277</u>	<u>9,127</u>
224	Support services recharge (non-current)			
<u>-14</u>	Adjustment for pension costs	<u>-44</u>	<u>-7</u>	<u>-7</u>
<u>6,669</u>	Net Expenditure	<u>5,687</u>	<u>8,270</u>	<u>9,120</u>
Other Continuing Education				
507	Employees	529	502	514
1,249	Transport	1,384	1,364	1,510
<u>166</u>	Supplies and services	<u>325</u>	<u>306</u>	<u>312</u>
<u>1,922</u>		<u>2,238</u>	<u>2,172</u>	<u>2,336</u>
269	Less income (home to college transport, VTSC)	414	427	420
<u>1,653</u>		<u>1,824</u>	<u>1,745</u>	<u>1,916</u>
60	Support services recharge	51	65	60
<u>1,713</u>	Net Current Expenditure	<u>1,875</u>	<u>1,810</u>	<u>1,976</u>
25	Support services recharge (non-current)			
<u>-507</u>	Adjustment for pension costs	<u>-542</u>	<u>-503</u>	<u>-496</u>
<u>1,231</u>	Net Expenditure	<u>1,333</u>	<u>1,307</u>	<u>1,480</u>

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Local Education Authority (continued)**Services for Young People**

This service provides information, advice, guidance and support to young people aged 13 to 19, and up to 25 for those with learning difficulties and disabilities and those leaving care. The service also provides specialist support for young people in the community who are not in education, employment or training.

112	Youth work staff	121	114	106
228	Consortia Staff	228	228	228
54	Other staff	54	54	62

Services to Schools and Support

The department structure incorporates three branches which cover performance and resources, children and families and education and inclusion. Within each of these various teams provide services and support to both schools and other front-line services.

These include services such as the Education Welfare Officers based within the Locality Teams, Educational Psychologists, Teacher Advisers, administrative staff and other advisory and support staff (some of whom are funded from government grants), together with core funding for inspection and advice and early education and childcare services.

It also includes an apportionment of the costs of services of other departments within the County Council (non-current recharges).

These costs are recharged in full across front line services of the department.

71	Performance and Resources	66	61	57
295	Children and Families	309	310	312
134	Education and Inclusion	134	134	136

Children's Services

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Local Education Authority (continued)				
Services for Young People				
10,810	Employees	12,156	12,232	12,271
545	Premises	569	607	622
311	Transport	355	377	373
1,875	Supplies and services	2,549	1,951	2,114
279	Third Party Payments	-	172	-
13,820		15,629	15,339	15,380
689	Less income (fees and charges, grants, contributions, etc)	527	563	124
13,131		15,102	14,776	15,256
784	Support services recharge	632	805	749
13,915	Net Current Expenditure	15,734	15,581	16,005
298	Support services recharge (non-current)			
110	Capital charges	150	172	172
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-215	Adjustment for pension costs	-366	-436	-461
14,108	Net Expenditure	15,518	15,317	15,716
Services to Schools and Support				
21,814	Employees	20,434	21,808	22,115
178	Premises	66	78	107
785	Transport	757	740	731
4,443	Supplies and services	3,994	6,209	5,434
5,765	Central support services (current)	3,234	5,441	5,801
7,645	Net recharge from Services to Schools units	6,422	7,708	5,757
-2,539	Other recharges	105	250	-1,670
38,091		35,012	42,234	38,275
58	Less income (reimbursements, fees and charges, sales etc)	200	36	177
38,033		34,812	42,198	38,098
	Less Support Services and Management costs recharge :			
7,066	Schools Budget	7,606	8,553	8,722
30,967	Local Education Authority Budget	27,206	33,645	29,376
-	Net Current Expenditure	-	-	-
795	Capital charges	39	102	102
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-869	Adjustment for pension costs	-	-	-
-74		39	102	102
	Less recharges :			
12,506	Local Education Authority Budget	9,463	9,526	9,526
-12,580	Net Expenditure	-9,424	-9,424	-9,424

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Local Education Authority (continued)**Trading Accounts for Business Units**

The Services to Schools business units provide financial, IT, personnel, training, governor, inspection and advice, music and outdoor education services, and sums have been allocated to schools to allow them to buy their services (the personnel and financial services are part of Policy and Resources but remain Children's Services business units).

Provision is made for music teachers, inspectors, teacher advisers, advisory and support staff and administrative staff. The budget also anticipates income from schools which are outside the county. The Director of Children's Services also inspects and advises schools in fulfilling his responsibility to improve educational achievement.

115	Teachers (music)	116	126	126
54	Inspectors	63	64	68
4	Teacher advisers	4	3	3
202	Other staff	196	219	218

Trading Account for Children's Centres Business Unit

The 48 Local Authority run Children's Centres provide services to the communities in their catchment areas. Three of the full core offer centres also have Local Authority run Nurseries as part of their range of services.

145	Children's Centre Staff	216	216	216
13	Children's Centre Teachers	17	24	27
35	Nursery Staff	-	31	31

Training and Curriculum Development

Provision is made here to enable the County Council and schools to fulfil their responsibilities for school improvement, the further professional development of teachers and the support of the various curriculum priorities. A significant proportion of the budget is devolved to schools and spent on the provision of relief teachers to enable teaching staff to attend in-service training. The budget is related to the national scheme of grants from the Standards Fund.

A large majority of the staff funded by the Standards Fund are employed in schools and, for the purposes of the budget book, those staffing numbers have been moved into the section for schools.

Children's Services

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Local Education Authority (continued)				
Trading Accounts for Business Units				
18,205	Employees	19,478	19,808	20,440
348	Premises	328	330	295
616	Transport	667	704	628
8,642	Supplies and services	4,458	5,963	5,513
<u>4,065</u>	Central support services (current)	<u>4,361</u>	<u>4,905</u>	5,304
31,876		29,292	31,710	32,180
23,328	Less recharge to schools etc	22,238	21,749	22,105
<u>698</u>	Less net recharge to support services	<u>1,035</u>	<u>727</u>	733
7,850		6,019	9,234	9,342
<u>9,303</u>	Less income (reimbursements, fees and charges etc)	<u>5,638</u>	<u>7,822</u>	8,213
-1,453		381	1,412	1,129
<u>1,453</u>	Contribution to / (from) Business Unit Reserve	<u>-381</u>	<u>-1,412</u>	-1,129
-	Net Current Expenditure	-	-	-
Trading Account for Children's Centres Business Unit				
4,318	Employees	4,894	6,360	6,757
651	Premises	865	911	700
75	Transport	86	119	150
1,845	Supplies and services	1,660	1,122	1,300
4	Third Party Payments	-	5	5
<u>183</u>	Central support services (current)	<u>-5</u>	<u>417</u>	408
7,076		7,500	8,934	9,320
6,095	Less Sure Start Early Years & Childcare Grant Funding	6,058	6,948	7,762
<u>1,240</u>	Less other income	<u>1,042</u>	<u>1,174</u>	1,508
-259		400	812	50
<u>259</u>	Contribution to / (from) Business Unit Reserve	<u>-400</u>	<u>-812</u>	-50
-	Net Current Expenditure	-	-	-
Training and Curriculum Development				
<u>50,300</u>	Expenditure	<u>66,469</u>	<u>57,333</u>	49,241
50,300		66,469	57,333	49,241
Less recharges devolved to Individual Schools Budgets :				
16,340	Primary	18,866	18,886	17,218
18,791	Secondary	19,550	21,474	20,407
1,137	Special	1,136	1,223	1,168
8,863	Less recharges for devolved funding	17,660	11,710	6,174
<u>5,169</u>	Less recharges for non-devolved funding	<u>9,257</u>	<u>4,040</u>	4,274
-	Net Current Expenditure	-	-	-

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Children's Social Care**Service Strategy and Regulation**

Service Strategy and Regulation (SSR) comprises the costs of regulatory activities and costs relating to the strategic management and planning of the department. SSR does not include any costs relating to service provision.

Commissioning & Social Work

This budget includes the identification of social needs and the arrangement of services as required. It also includes care managers, occupational therapists, together with the cost of some premises and office expenses. A number of FTEs previously included within this budget heading are now reflected within Other Children and Families Services (page B46).

368	Fieldwork staff	426	441	410
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Children Looked After

This budget includes the accommodation of children in residential homes (including respite), provided by the County Council and by the independent sector. It also includes children in foster homes.

48	Average number in County Council homes	52	54	52
56	Average number in independent residential homes	60	57	57
744	Average number in foster homes	760	804	754

Accommodation provided by the County Council includes children's homes and homes for children with disabilities. The nature of the service provided in and from children's homes has changed gradually over recent years, moving away from a total residential service to one providing a significant element of outreach work, thus preventing many children being received into care.

County Council establishments :				
10	Number of locally based children's homes	10	10	10
58	Number of places available at 31 March	60	58	58
48	Average number of children accommodated in year	52	54	52
206	Number of staff in Children's Residential Homes and Family Placement Teams	234	219	236

Children's Services

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Children's Social Care				
Service Strategy and Regulation				
95	Gross expenditure	97	97	97
-	Less income	-	-	-
<u>95</u>	Net Current Expenditure	<u>97</u>	<u>97</u>	<u>97</u>
 Commissioning & Social Work				
14,685	Employees	16,761	16,038	16,758
7	Premises	43	-	44
788	Transport	752	790	697
173	Supplies and services	1,559	507	3,978
<u>4,040</u>	Support services	<u>3,898</u>	<u>2,829</u>	<u>3,577</u>
19,693		23,013	20,164	25,054
<u>155</u>	Less income	<u>145</u>	<u>144</u>	<u>148</u>
<u>19,538</u>	Net Current Expenditure	<u>22,868</u>	<u>20,020</u>	<u>24,906</u>
-	Capital charges	188	8	8
Policy and Resources recharges :				
-	Central support services	-	-	-
<u>-469</u>	Adjustment for pension costs	<u>-519</u>	<u>-603</u>	<u>-657</u>
<u>19,069</u>	Net Expenditure	<u>22,537</u>	<u>19,425</u>	<u>24,257</u>
 Children Looked After				
7,988	Employees	8,512	8,549	8,505
203	Premises	178	142	194
525	Transport	243	318	228
1,091	Supplies and services	1,075	902	1,305
25,027	Third party payments	23,080	26,057	23,946
2,645	Support services	3,016	2,515	2,505
<u>27</u>	Transfer payments	<u>-</u>	<u>86</u>	<u>-</u>
37,506		36,104	38,569	36,683
<u>529</u>	Less income	<u>355</u>	<u>537</u>	<u>354</u>
<u>36,977</u>	Net Current Expenditure	<u>35,749</u>	<u>38,032</u>	<u>36,329</u>
2,547	Capital charges	296	188	188
Policy and Resources recharges :				
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
<u>-227</u>	Adjustment for pension costs	<u>-310</u>	<u>-361</u>	<u>-398</u>
<u>39,297</u>	Net Expenditure	<u>35,735</u>	<u>37,859</u>	<u>36,119</u>

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Children's Social Care (continued)**Family Support Services**

These are Services provided to children in need, including preventative and supportive work to avoid break-up of the family and to promote the welfare of children by reducing the need to receive them into, or keep them in, care.

48	Number of staff	71	59	65
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Youth Justice Service

This service represents the cost of secure accommodation and the social care contribution towards the Wessex Youth Offending service.

1	Secure units	1	1	1
54	Number of staff	59	56	59
16	Number of places available	16	16	16

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Children's Social Care (continued)				
Family Support Services				
1,705	Employees	2,107	2,130	2,223
187	Premises	163	160	173
400	Transport	229	246	165
1,505	Supplies and services	1,422	2,310	1,727
2,626	Third party payments	2,562	2,914	3,582
740	Transfer payments	717	934	733
1,860	Support services	1,728	1,490	1,498
-76	Recharges	-74	-115	-76
8,947		8,854	10,069	10,025
159	Less income	210	347	201
8,788	Net Current Expenditure	8,644	9,722	9,824
2,296	Capital charges	284	226	226
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-50	Adjustment for pension costs	-58	-67	-79
11,034	Net Expenditure	8,870	9,881	9,971
Youth Justice Service				
2,196	Employees	2,186	2,245	2,408
215	Premises	89	160	142
64	Transport	45	59	43
359	Supplies and services	398	269	266
2,413	Third party payments	2,284	2,354	2,765
477	Support services	455	379	377
5,724		5,457	5,466	6,001
2,905	Less income	2,792	3,078	3,458
2,819	Net Current Expenditure	2,665	2,388	2,543
92	Capital charges	42	39	39
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-50	Adjustment for pension costs	-62	-72	-77
2,861	Net Expenditure	2,645	2,355	2,505

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Children's Social Care (continued)**Other Children and Families Services**

This includes adoption services, leaving care services, grants to voluntary organisations and other services not included in other service headings.

34	Number of staff	27	55	55
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Asylum Seekers

Expenditure incurred covers the costs of Unaccompanied Asylum Seeking Children.
Costs include giving advice and assisting with accommodation and providing peripatetic support workers.

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Children's Social Care (continued)				
Other Children and Families Services				
1,075	Employees	1,120	2,062	2,032
1	Premises	-	-	-
627	Transport	155	1,077	556
369	Supplies and services	1,289	382	1,227
5,036	Third party payments	3,696	4,983	4,343
738	Support services	655	544	542
265	Transfer payments	-	187	-
<u>8,111</u>		<u>6,915</u>	<u>9,235</u>	<u>8,700</u>
45	Less income	33	32	33
<u>8,066</u>	Net Current Expenditure	<u>6,882</u>	<u>9,203</u>	<u>8,667</u>
Policy and Resources recharges :				
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
<u>-30</u>	Adjustment for pension costs	<u>-40</u>	<u>-46</u>	<u>-53</u>
<u>8,036</u>	Net Expenditure	<u>6,842</u>	<u>9,157</u>	<u>8,614</u>
Asylum Seekers				
<u>173</u>	Service costs (including Management and Support)	<u>500</u>	<u>500</u>	<u>500</u>
173		500	500	500
-	Less income	-	-	-
<u>173</u>	Net Current Expenditure	<u>500</u>	<u>500</u>	<u>500</u>
Policy and Resources recharges :				
-	Adjustment for pension costs	-	-	-
<u>173</u>	Total Net Expenditure	<u>500</u>	<u>500</u>	<u>500</u>

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Children's Social Care (continued)**Children's Fund**

Previously expenditure relating to the Children's Fund element of the Area Based Grant was shown under this separate budget heading. For 2010/11 this has now been disaggregated and incorporated into relevant service headings including Family Support Services, Services for Young People and Youth Justice Services.

The budget continues to provide a flexible and responsive approach for meeting the needs and developing good practice for vulnerable children aged 5-13 years. Funds provide additional resources over and above those provided through mainstream budgets and engage and support voluntary and community organisations.

8	Number of staff	8	8	-
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Wessex Youth Offending Team

The primary aim of the service is to help reduce youth crime and to improve community safety. Programmes are established which provide the courts with an alternative to custody or care of young offenders. This is done in partnership with other agencies, particularly Other Local Authorities, Health, Police and the Probation Service.

6	Number of premises (including non County Council premises)	6	6	6
141	Number of staff	135	135	135

Children's Services

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Children's Social Care (continued)				
Children's Fund				
257	Employees	482	436	-
-	Premises	-	-	-
3	Transport	25	25	-
395	Supplies and services	281	161	-
1,147	Third party payments	1,114	1,115	-
-	Support services	-	-	-
1,802		1,902	1,737	-
-	Less income	-	-	-
1,802	Net Current Expenditure	1,902	1,737	-
Policy and Resources recharges :				
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-12	Adjustment for pension costs	-18	-21	-
1,790	Total Net Expenditure	1,884	1,716	-
Wessex Youth Offending Team				
4,223	Employees	4,298	4,963	4,969
605	Premises	603	610	610
284	Transport	200	302	285
278	Supplies and services	221	248	254
3,238	Third party payments	3,293	3,609	4,066
736	Support services	710	758	753
9,364		9,325	10,490	10,937
9,345	Less income	9,325	10,490	10,937
19	Net Current Expenditure	-	-	-
9	Capital charges	-	16	16
Policy and Resources recharges :				
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-115	Adjustment for pension costs	-135	-157	-161
-87	Total Net Expenditure	-135	-141	-145

Children's Services**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Children's Social Care (continued)**Management and Support Services**

Management and Support Services consist mainly of salaries and expenses of managerial, administrative and technical staff based in headquarters and local offices including premises, office expenses and the departmental training budget. These costs are re-allocated to the relevant care groups.

33	Managerial, advisory and administrative staff	28	33	33
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Unallocated budget

This is the balance of the budget that is held to meet unexpected pressures during the year. It is also used as a 'holding account' prior to the allocation of budgets where the exact nature of the associated spend is not known at the time of budget preparation.

Children's Services		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Children's Social Care (continued)				
Management and Support Services				
3,284	Employees	2,918	3,884	3,611
9	Premises	4	4	4
81	Transport	61	85	69
1,660	Supplies and services	2,560	2,484	2,747
251	Third party	148	148	156
3,101	Support services	4,412	1,699	1,736
66	Recharges	-125	-128	-127
8,452		9,978	8,176	8,196
164	Less income	161	409	138
8,288		9,817	7,767	8,058
	Less Support Services and Management costs recharge :			
8,288	Children and Families	9,817	7,767	8,058
-	Wessex Youth Offending Team	-	-	-
-	Children's Fund	-	-	-
-	Net Current Expenditure	-	-	-
4	Capital charges	-	-	-
	Policy and Resources recharges :			
-	Central support services	-	-	-
-72	Adjustment for pension costs	-75	-88	-87
-68		-75	-88	-87
	Less recharges:			
5,631	Children and Families	-75	-88	-87
-5,699	Net Expenditure	-	-	-
Non-distributed Costs				
122	Compensatory added years	128	127	130
122	Net Current Expenditure	128	127	130
-122	Recharges	-128	-127	-130
-	Total Net Expenditure	-	-	-
Unallocated budget				
-	Contingency	1,912	25	541
-580	Neighbourhood Nurseries Initiative			
-	Efficiency Savings to be identified	-583	-	-
-	Further savings to be identified (subject to Cabinet consideration)	-	-2,499	-
-580	Net Current Expenditure	1,329	-2,474	541

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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The Culture, Communities and Rural Affairs cash limited expenditure budget for 2010/11 amounts to £34.5 million compared with the original 2009/10 budget of £35.3 million.

The budget includes an increase of £0.463 million (1.25%) for inflation after November 2009.

Museums

The museums service provides for the collection, care, display and publication of material relating to the archaeology, natural sciences, fine and decorative art and local, social, industrial and agricultural history of the County of Hampshire. The eighteen local museums provide the public face of the service. Specialist support services, conservation workshops and laboratories, reference material and extensive museum stores are provided from the service's headquarters in Winchester.

Museums :				
28	Curators and keepers of the collections	24	24	22
10	Conservators	12	11	11
28	Museum assistants	26	25	25
22	Interpretative staff	18	18	18
5	Cleaners and caretakers	4	4	4
19	Administration staff	13	15	15
323,143	Number of visitors per annum	311,000	329,605	336,198
56	Number of exhibitions	67	53	54
17	Number of museums	17	17	17
Best Value Performance Indicators				
486	BV170a Visits to / usage of museums per 1,000 population	528	496	506
326	BV170b Visits that were in person per 1,000 population	364	333	339
37,897	BV170c Pupils visiting museums and galleries in organised school groups	35,000	35,000	35,000

The workforce figures include staff employed by Hampshire County Council on behalf of jointly managed committees or through grant funded posts.

Culture, Communities and Rural Affairs Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
48,346	Total Expenditure	50,093	50,126	49,391
12,805	Total Income other than Government Grants	14,429	14,547	13,506
38	Government Grants	-	-	-
35,503	Total Net Expenditure	35,664	35,579	35,885
Analysis of Total Net Expenditure				
34,687	Cash Limited (Current) Expenditure	34,283	34,229	34,484
-	- Support Services, Repair and Maintenance of Buildings	-	-	-
-	- Less : Charges to Corporate and Democratic Core	-	-	-
-1,190	Adjustment for Pension Costs	-1,114	-1,165	-1,194
2,102	Capital Charges	2,545	2,655	2,651
-58	Transfers (to) / from reserve accounts	-50	-140	-56
38	Less Government Grants	-	-	-
35,503	Total Net Expenditure	35,664	35,579	35,885

Arts, Heritage and Rural Affairs

Museums

2,510	Employees	3,189	2,436	2,413
305	Premises	503	314	302
89	Transport	119	75	75
498	Supplies and services	769	525	541
87	Central support services	87	85	85
3,489		4,667	3,435	3,416
1,064	Less income (fees and charges)	2,346	1,081	1,101
2,425		2,321	2,354	2,315
117	Directorate and policy initiatives	145	150	158
2,542	Net Current Expenditure	2,466	2,504	2,473
231	Capital charges	257	300	300
	Policy and Resources recharges :			
-	- Repair and maintenance of buildings	-	-	-
-	- Central support services	-	-	-
-	- Less charges to corporate and democratic core	-	-	-
-88	Adjustment for pension costs	-110	-162	-165
2,685	Net Expenditure	2,613	2,642	2,608

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Arts, Heritage and Rural Affairs (continued)

Archives

The archives and local studies service based at Hampshire Record Office is responsible for the collection, preservation and making accessible to the public of archives relating to the history of Hampshire and its people: this material may be written on parchment or paper or recorded in audio-visual or digital formats. The service also houses and manages the County Council's extensive collection of printed books and periodicals. Support is given to other organisations with similar aims by way of grants and professional advice and assistance.

Hampshire Record Office :				
34	Archives staff	34	34	34
1,550	Muniments - cubic metres	1,550	1,550	1,550
13,808	Number of visitors to the Reading Rooms	14,000	14,000	14,000
20,220	Number of remote enquiries	19,000	20,500	21,000
27,769	Number of documents produced	28,000	28,000	28,500
31,052	Number of photocopies, prints and microforms sold	30,000	30,000	31,000

Milestones

Hampshire's living history museum opened in November 2000 and is funded jointly with Basingstoke and Deane Borough Council. Milestones provides a showcase for a number of the County Council's important collections, principally the agricultural and commercial vehicles produced by Tasker of Andover and Thorneycroft of Basingstoke. They are displayed in a network of streets and buildings that reproduce those found in Hampshire from the Victorian period to the 1930s. Together they give a unique impression of life in the county at that time.

10	Museum assistants	10	10	9
1	Cleaners and caretakers	2	3	3
2	Administration staff	2	4	3
91,127	Number of visitors per annum	92,000	90,000	90,000
3	Number of exhibitions	2	3	3
1	Number of museums	1	1	1

Culture, Communities and Rural Affairs Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Arts, Heritage and Rural Affairs (continued)				
Archives				
1,018	Employees	1,034	1,026	1,092
223	Premises	248	231	244
4	Transport	3	3	3
123	Supplies and services	119	97	92
17	Central support services	17	17	17
1,385		1,421	1,374	1,448
95	Less income (fees and charges)	103	83	151
1,290		1,318	1,291	1,297
117	Directorate and policy initiatives	145	150	158
1,407	Net Current Expenditure	1,463	1,441	1,455
123	Capital charges	123	123	123
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
-41	Adjustment for pension costs	-52	-45	-48
1,489	Net Expenditure	1,534	1,519	1,530
Milestones				
360	Employees	412	431	415
332	Premises	379	389	390
4	Transport	5	2	5
397	Supplies and services	362	344	363
1,093		1,158	1,166	1,173
579	Less income	638	634	641
514		520	532	532
184	Less Basingstoke and Deane Borough Council contributi	185	186	186
330	Net Current Expenditure	335	346	346
72	Capital charges	72	185	185
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
-8	Adjustment for pension costs	-13	-17	-18
394	Net Expenditure	394	514	513

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
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Arts, Heritage and Rural Affairs (continued)

Countryside Service

The service is responsible for the management and protection of 83 countryside sites throughout the County comprising major country parks such as Queen Elizabeth and Royal Victoria, heritage projects including Manor Farm, the Basingstoke Canal, nature reserves of international importance such as Titchfield Haven, and the Rights of Way network. The management objective is to encourage recreational use of areas, where possible, whilst ensuring their long term conservation. The particular emphasis will vary according to the environmental needs of the individual site. The service assists voluntary organisations involved in conservation work by grant aid and works with other agencies to provide countryside facilities and other recreational opportunities for example the Blackwater Valley scheme.

54	Rangers	60	56	59
60	Other countryside staff	65	63	67
7,244	Number of Rights of Way	7,244	7,244	7,244
83	Number of sites	83	83	83
4,443	Area of sites - hectares	4,443	4,443	4,443

Best Value Performance Indicator

80	BV178 Percentage of total length of footpaths and other rights of way which were easy to use by members of the public	80	80	80
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The workforce figures include staff employed by Hampshire County Council on behalf of jointly managed and funded partnerships such as the Basingstoke Canal and Staunton, or through posts supported by external funding.

51	Additional staff	52	52	54
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Arts

The programmes run by the Arts Service help to develop knowledge, understanding and practise of arts and crafts and promote opportunities for the arts to play their part in improving the environment and quality of life in the County. The service directly manages arts centres in Aldershot, Fareham and New Milton, bespoke programmes of activity eg in rural areas (Hog the Limelight), for older people (Active Hearts in partnership with Adult Services), young people (Creative Hampshire) and literature development. The Grant Aid programme supports the professional cultural organisations in Hampshire and a myriad of community activities.

25	Arts administrative and other staff	35	35	34
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Culture, Communities and Rural Affairs		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Arts, Heritage and Rural Affairs (continued)				
Countryside Service				
3,572	Employees	4,053	3,834	4,135
437	Premises	356	522	411
325	Transport	315	336	328
2,125	Supplies and services	1,234	1,626	1,158
100	Central support services	107	107	108
6,559		6,065	6,425	6,140
1,503	Less income (fees and charges at sites, sales, etc)	1,182	1,514	1,292
5,056		4,883	4,911	4,848
214	Directorate and policy initiatives	249	255	297
5,270	Net Current Expenditure	5,132	5,166	5,145
22	Capital charges	22	43	43
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
-125	Adjustment for pension costs	-158	-153	-167
5,167	Net Expenditure	4,996	5,056	5,021
Arts				
939	Employees	1,233	1,235	1,346
76	Premises	82	81	85
20	Transport	21	26	27
2,110	Supplies and services	2,280	2,389	2,188
55	Central support services	55	54	54
3,200		3,671	3,785	3,700
1,042	Less income	1,468	1,585	1,501
2,158		2,203	2,200	2,199
237	Directorate and policy initiatives	252	281	349
2,395	Net Current Expenditure	2,455	2,481	2,548
156	Capital charges	156	156	156
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
-37	Adjustment for pension costs	-49	-53	-58
2,514	Net Expenditure	2,562	2,584	2,646
12,249	Total Arts, Heritage, Countryside and Rural Affairs	12,099	12,315	12,318

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
Libraries and Information				
Library and Information Service				
The service provides books and other materials to meet the evolving needs for reading, information, learning and enjoyment of Hampshire Communities.				
People's lifestyles and easier access to books have meant the traditional basis of the Library Service is eroding to be replaced by the discovery centre concept and a greater reliance upon the Internet and electronic sources of information. A network of static libraries, Discovery Centres and mobile libraries serve the needs of the population.				
Specialist services are increasingly offered to children, schools and the housebound. An extensive programme of reader development activities is undertaken and an increasingly wide range of recorded materials is being made available for loan.				
349	Librarians and assistants	350	345	340
86	Management and administrative staff	88	83	79
34	Drivers, caretakers and bindery staff	36	36	36
33	Full time libraries	33	33	33
22	Part time libraries	23	22	22
19	Mobile libraries (urban and rural)	19	19	19
4	School vehicles	4	3	3
545	Services to hospitals, residential homes and sheltered housing	400	580	600
7	Book and other loans per annum	7.0m	6.9m	6.9m
514	Schools served by Schools Library Service	528	514	514
Best Value Performance Indicators				
5,412	PLSS6 Physical visits per 1,000 population to public library premises	5,263	5,300	5,300

Culture, Communities and Rural Affairs		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Libraries and Information				
Library and Information Service				
13,195	Employees	12,957	13,098	12,718
2,210	Premises	2,475	2,199	2,337
580	Transport	606	589	579
3,163	Supplies and services	2,214	2,201	2,209
2,449	Materials	2,606	2,605	2,681
175	Central support services	211	201	211
<u>21,772</u>		<u>21,069</u>	<u>20,893</u>	<u>20,735</u>
<u>1,085</u>	Less recharge to schools for service level agreements	<u>1,088</u>	<u>1,115</u>	<u>1,070</u>
20,687		19,981	19,778	19,665
<u>1,537</u>	Less income (fines, fees etc)	<u>1,484</u>	<u>1,407</u>	<u>1,305</u>
19,150		18,497	18,371	18,360
<u>224</u>	Directorate and policy initiatives	<u>239</u>	<u>256</u>	<u>338</u>
<u>19,374</u>	Net Current Expenditure	<u>18,736</u>	<u>18,627</u>	<u>18,698</u>
1,573	Capital charges	1,684	1,614	1,610
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
<u>-664</u>	Adjustment for pension costs	<u>-556</u>	<u>-513</u>	<u>-508</u>
<u>20,283</u>	Net Expenditure	<u>19,864</u>	<u>19,728</u>	<u>19,800</u>
<u>20,283</u>	Total Libraries and Information	<u>19,864</u>	<u>19,728</u>	<u>19,800</u>

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Communities

Sport, Community and Outdoors

These services together aim to promote the widest possible range of recreation and leisure opportunities for all sections of the community.

The Sport Section runs programmes that aim to develop greater participation and sporting excellence in the County in partnership with national and regional bodies.

The Outdoor Service runs four outdoor activity centres offering opportunities for all residents to participate in challenging outdoor activities.

The Community Support Service supports voluntary community organisations by providing advice, expertise, promoting joint provision and grant aid.

22	Management, administrative and clerical staff	24	27	27
11	Instructors	13	7	6
1	Caretaker	1	1	1
4	Outdoor Centres	4	4	4

The workforce figures include staff employed by Hampshire County Council on behalf of jointly managed committees or through grant funded posts.

15	Additional staff	13	11	12
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Calshot Activities Centre

Calshot Activities Centre is one of Britain's largest outdoor adventure and environmental studies centres, offering residential and non-residential courses in water and land based activities for schools, adults and family groups.

4	Management staff	4	4	4
10	Administrative staff	11	10	10
4	Technical and security staff	4	5	5
36	Senior, permanent and seasonal instructors	36	35	34
8	Domestic and catering staff	8	7	7

Culture, Communities and Rural Affairs Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Communities				
Sport, Community and Outdoors				
1,581	Employees	1,672	1,675	1,814
95	Premises	67	77	73
97	Transport	97	96	93
2,138	Supplies and services	2,050	2,831	2,492
62	Central support services	64	64	62
3,973		3,950	4,743	4,534
1,997	Less income	1,942	2,681	2,504
1,976		2,008	2,062	2,030
281	Directorate and policy initiatives	357	271	392
2,257	Net Current Expenditure	2,365	2,333	2,422
-263	Capital charges	43	45	45
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
-54	Adjustment for pension costs	-68	-72	-78
1,940	Net Expenditure	2,340	2,306	2,389
Calshot Activities Centre				
1,597	Employees	1,711	1,613	1,618
404	Premises	477	454	454
49	Transport	59	52	52
541	Supplies and services	658	546	520
4	Support Services	4	5	5
2,595		2,909	2,670	2,649
2,466	Less income	2,650	2,409	2,412
129	Net Current Expenditure	259	261	237
188	Capital charges	188	189	189
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-70	Adjustment for pension costs	-86	-92	-92
247	Net Expenditure	361	358	334
2,187	Total Communities	2,701	2,664	2,723

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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HQ and Support Services

Tourism, Marketing and Design

This budget supports various initiatives to develop the potential of Hampshire as a tourist destination, often working in partnership with other local authorities in Hampshire to ensure resources are used as effectively as possible. The budget also markets the department's services to Hampshire residents via digital (internet, email etc.) and printed formats, coordinated by the in-house web and design team.

11	Number of staff	11	11	11
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Policy Development Initiatives

The "Policy Fund" brings together Recreation and Heritage resources which enable allocations of money to be made to support the aims of making services more accessible, increasing participation and supporting the County Council's priorities. Allocations from the Policy Fund may either be short-term or support longer term developments, in which case the budget is generally transferred to the relevant service budget.

Director and Business Development

This budget covers the Director and secretarial and headquarters staff. Key areas covered include business development, external funding (including major lottery bids), development of capital projects (including Discovery Centres), health and safety responsibilities to staff and members of the public and research.

6	Management staff	6	7	11
11	Administrative staff	12	9	10

Culture, Communities and Rural Affairs Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
HQ and Support Services				
Tourism, Marketing and Design				
433	Employees	488	469	489
8	Transport	10	9	9
<u>296</u>	Supplies and services	<u>251</u>	<u>272</u>	<u>263</u>
737		749	750	761
<u>160</u>	Less income	<u>168</u>	<u>170</u>	<u>144</u>
577		581	580	617
<u>211</u>	Directorate and policy initiatives	<u>240</u>	<u>240</u>	<u>297</u>
<u>788</u>	Net Current Expenditure	<u>821</u>	<u>820</u>	<u>914</u>
<u>-12</u>	Adjustment for pension costs	<u>-22</u>	<u>-23</u>	<u>-24</u>
<u>776</u>	Net Expenditure	<u>799</u>	<u>797</u>	<u>890</u>
Policy Development Initiatives				
40	Employees	-	27	-
4	Premises	-	-	-
<u>453</u>	Supplies and services	<u>597</u>	<u>530</u>	<u>951</u>
497		597	557	951
<u>-</u>	Less income	<u>-</u>	<u>-</u>	<u>-</u>
<u>497</u>	Net Current Expenditure	<u>597</u>	<u>557</u>	<u>951</u>
<u>-</u>	Adjustment for pension costs	<u>-2</u>	<u>-</u>	<u>-</u>
<u>-497</u>	Less recharges to direct services	<u>-595</u>	<u>-557</u>	<u>-951</u>
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>
Director and Business Development				
855	Employees	878	871	923
3	Premises	-	-	-
23	Transport	25	21	22
<u>51</u>	Supplies and services	<u>126</u>	<u>156</u>	<u>94</u>
932		1,029	1,048	1,039
<u>30</u>	Less income	<u>-</u>	<u>-</u>	<u>-</u>
<u>902</u>	Net Current Expenditure	<u>1,029</u>	<u>1,048</u>	<u>1,039</u>
<u>-</u>	Capital charges	<u>-</u>	<u>-</u>	<u>-</u>
<u>-</u>	Policy and Resources recharges :	<u>-</u>	<u>-</u>	<u>-</u>
<u>-27</u>	Less charges to corporate and democratic core	<u>-30</u>	<u>-34</u>	<u>-36</u>
<u>-27</u>	Adjustment for pension costs	<u>-30</u>	<u>-34</u>	<u>-36</u>
875		999	1,014	1,003
<u>-875</u>	Less recharges to direct services	<u>-999</u>	<u>-1,014</u>	<u>-1,003</u>
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

Culture, Communities and Rural Affairs	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

HQ and Support Services (continued)**Hampshire Learning**

Programmes of learning for students above school leaving age including courses covering personal and community development, skills and family learning, 'first step' learning and neighbourhood learning in deprived communities. These programmes are provided by schools and voluntary organisations, at their discretion, with the majority of this expenditure being reimbursed by the Learning Skills Council.

13 Other support staff

18

18

18

Culture, Communities and Rural Affairs		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
HQ and Support Services (continued)				
Hampshire Learning				
823	Employees	513	914	915
26	Transport	17	32	32
<u>1,494</u>	Supplies and services	<u>1,984</u>	<u>2,101</u>	<u>1,568</u>
<u>2,343</u>		<u>2,514</u>	<u>3,047</u>	<u>2,515</u>
<u>2,148</u>	Less income (Learning and Skills Council)	<u>2,263</u>	<u>2,797</u>	<u>2,269</u>
195				
<u>195</u>	Net Current Expenditure	<u>251</u>	<u>250</u>	<u>246</u>
<u>-91</u>	Adjustment for pension costs	<u>-</u>	<u>-35</u>	<u>-36</u>
<u>104</u>	Net Expenditure	<u>251</u>	<u>215</u>	<u>210</u>
<u>880</u>	Total HQ and Support Services	<u>1,050</u>	<u>1,012</u>	<u>1,100</u>

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Trading Undertakings

Hampshire Wardrobe

Hampshire Wardrobe is a business unit providing a costume hire service to schools, colleges, amateur dramatic societies, and others.

2	Number of staff	2	2	2
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River Hamble

The River Hamble Harbour Board is responsible for the operation and maintenance of the River Hamble up to the tidal limits at Botley.

11	Number of staff	11	11	11
3,261	Number of Berths	3,261	3,261	3,261

Arts Marketing Hampshire

Arts Marketing Hampshire is a specialist audience development organisation which offers market research and marketing advice, support and services for arts organisations within defined geographic catchments.

6	Number of staff	6	6	6
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Culture, Communities and Rural Affairs

Revenue Budget

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Trading Undertakings				
Hampshire Wardrobe				
52	Expenditure	64	65	67
52		64	65	67
56	Less income	65	66	68
-4	Expenditure met from / (income transferred to) reserve	-1	-1	-1
-	Net Expenditure	-	-	-
River Hamble				
664	Expenditure	675	540	609
5	Capital Charges	18	3	3
-	Repair and Maintenance of Buildings	-	-	-
-	Central Support Services	-	-	-
669		693	543	612
714	Less income	724	679	664
Transfers to:				
-7	General reserves	-6	-96	-12
-43	Asset replacement reserves	-43	-43	-43
5	Net Expenditure	18	3	3
Audiences South				
448	Expenditure	373	373	373
448		373	373	373
452	Less income	373	373	373
-4	Expenditure met from / (income transferred to) reserve	-	-	-
-	Net Expenditure	-	-	-

Environment**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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The Environment 2010/11 original budget for cash limited expenditure amounts to £115.1 million, which is £3.7 million (3.3%) higher than the 2009/10 original budget.

The main variation relates to the waste management budget which has been increased by £1.1 million to reflect price variations and changes to volumes during the past year on the waste disposal contract.

The budget for routine highways maintenance includes increases totalling £0.6 million arising from variations in road lengths, the revenue effects of implementing capital programme schemes and an adjustment to reflect the four-yearly average funding formula for winter maintenance.

Transfers totalling £0.6 million have been made from capital to revenue relating to the reclassification of items of highways term contract expenditure and provision for major scheme preparation and design.

Reductions relative to the 2009/10 budget have been made for the exclusion of non-recurring expenditure of £0.7 million in respect of items carried forward from the 2008/09 budget, together with other items approved on a non-recurring basis, including additional corporate support towards the street lighting Private Finance Initiative.

A net reduction of £0.2m results from transfers to and from other County Council services and other minor variations.

The 2010/11 budget includes resources of £1.0 million carried forward from the 2009/10 budget to help fund anticipated higher transitional costs of implementing the street lighting PFI project and additional provision to cover higher costs arising from the phasing of bus services re-tendering.

An allowance of £1.3 million has been included to cover the cost of future pay and price variations during 2010/11.

Highways, Roads and Transport**Highways / Roads (Structural)**

The construction and structural maintenance of all County highways (other than Department for Transport trunk roads and motorways).

Capital charges associated with past capital expenditure on the construction of roads and bridges, other highway improvement schemes and capitalised maintenance, are also included here.

Estimated road lengths (Kilometres):				
670	- Principal roads	669	670	670
2,606	- Classified non-principal roads	2,606	2,606	2,606
5,291	- Unclassified non-principal roads	5,290	5,306	5,306

Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
158,214	Total Expenditure	136,489	140,707	143,771
13,145	Total Income other than Government Grants	11,414	12,546	12,679
328	Government Grants	210	244	227
144,741	Total Net Expenditure	124,865	127,917	130,865
Analysis of Total Net Expenditure				
111,839	Cash Limited (Current) Expenditure	111,365	111,885	115,092
	- Support Services, Repair and Maintenance of Buildings	-	-	-
	- Less Charges to Corporate and Democratic Core	-	-	-
-1,021	Adjustment for Pension Costs	-1,234	-1,346	-1,380
35,504	Capital Charges	14,697	17,364	17,153
547	Flood Protection Levies	547	553	553
	- Landfill Allowances Trading Scheme - Expenditure	-	-	-
-1,800	Landfill Allowances Trading Scheme - Income	-300	-295	-326
	Less Government Grants :			
100	- Cycle Training Grant	-	200	200
18	- LPSA Pump Priming Grant	-	-	-
210	- Housing and Planning Delivery Grant	210	27	27
-	- DCLG Habitats Regulations Assessments	-	17	-
144,741	Total Net Expenditure	124,865	127,917	130,865

Highways, Roads and Transport**Highways / Roads (Structural)**

474	Technical surveys	533	496	484
474		533	496	484
-	Less income	3	3	3
474	Net Current Expenditure	530	493	481
13,709	Capital charges	13,041	15,200	15,200
14,183	Net Expenditure	13,571	15,693	15,681

Environment	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Highways, Roads and Transport (continued)**Highways / Roads (Routine)**

The following items of expenditure are included under each of the subdivision headings :

Environmental maintenance - tree maintenance; verge maintenance; carriageway sweeping, including litter and other hazard removal.

Winter maintenance - the cost of keeping roads and footways free from snow and ice.

Lighting - the maintenance, inspection and energy costs associated with lighting.

Safety maintenance - road markings and studs; traffic signals; signs; crossings; illuminated bollards; overhead signs and signal gantries; communications equipment.

Routine repairs - patching and minor repairs; drainage; fencing, walls, barriers etc; culverts and subways.

The 2010/11 lighting budget reflects the carry forward of £900,000 from 2009/10 to meet transitional costs of the street lighting private finance initiative.

Traffic Management and Road Safety

Traffic management includes expenditure in connection with the planning and design of traffic management schemes, the monitoring of traffic including CCTV cameras and the cost of area traffic control centres.

Expenditure on road safety education includes publicity, training and other initiatives to improve road safety including cycling / motorcycling proficiency, schools liaison, road safety literature and rehabilitation courses for motor offenders.

The 2009/10 revised budget for road safety education includes an increase of £200,000 Government grant for cycle training and a reduction of £254,000 arising from the transfer of resources to the capital programme.

68	Number of staff	69	72	72
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Transport Planning, Policy and Strategy

The transport planning, policy and strategy division of service includes those costs associated with :

- formulating transport, highways and road plans and policy including the associated research
- working with developers to assess the impacts of developments on highways
- highway issues relating to planning applications
- highways adoptions
- monitoring street works

5	Number of staff (traffic surveys)	5	5	5
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Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Highways, Roads and Transport (continued)				
Highways / Roads (Routine)				
4,865	Environmental maintenance	4,979	4,859	5,176
3,555	Winter maintenance	3,230	3,230	3,342
8,241	Lighting	8,559	7,741	9,547
5,276	Safety maintenance	5,575	5,892	5,869
<u>7,610</u>	Routine repairs	<u>6,977</u>	<u>7,401</u>	<u>7,590</u>
29,547		29,320	29,123	31,524
652	Less income from reimbursement of accident damage etc	935	996	880
<u>28,895</u>	Net Current Expenditure	<u>28,385</u>	<u>28,127</u>	<u>30,644</u>
<u>9,271</u>	Service management and support	<u>8,860</u>	<u>8,825</u>	<u>8,859</u>
<u>38,166</u>	Net Expenditure	<u>37,245</u>	<u>36,952</u>	<u>39,503</u>
Traffic Management and Road Safety				
700	Intelligent transport systems	771	751	814
683	Road safety education - publicity, training & other initiatives	850	796	805
993	Safer Roads Partnership	1,288	791	1,261
<u>1,110</u>	School crossing patrols	<u>1,102</u>	<u>1,132</u>	<u>1,183</u>
3,486		4,011	3,470	4,063
<u>25</u>	Less income from charges	<u>59</u>	<u>59</u>	<u>60</u>
<u>3,461</u>	Net Current Expenditure	<u>3,952</u>	<u>3,411</u>	<u>4,003</u>
3,169	Service management and support	3,029	3,017	3,029
<u>483</u>	Capital charges	<u>483</u>	<u>483</u>	<u>483</u>
<u>7,113</u>	Net Expenditure	<u>7,464</u>	<u>6,911</u>	<u>7,515</u>
Transport Planning, Policy and Strategy				
<u>275</u>	Traffic surveys	<u>270</u>	<u>271</u>	<u>277</u>
275		270	271	277
<u>49</u>	Less income and reimbursements	<u>23</u>	<u>24</u>	<u>25</u>
<u>226</u>	Net Current Expenditure	<u>247</u>	<u>247</u>	<u>252</u>
<u>5,977</u>	Service management and support	<u>5,712</u>	<u>5,689</u>	<u>5,712</u>
<u>6,203</u>	Net Expenditure	<u>5,959</u>	<u>5,936</u>	<u>5,964</u>

Environment	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Highways, Roads and Transport (continued)**Parking Services**

Parking services includes all costs associated with the provision of parking facilities, including facilities for lorries. It includes all expenditure and income from the operation of decriminalised parking regimes.

Public Transport

Public transport includes all costs incurred in support of the public transport network, either directly or by subsidies to operators, or other organisations such as voluntary groups providing quasi public transport for example dial a ride schemes. It includes expenditure relating to those rural services which are funded from Government Rural Bus Subsidy grant.

Public transport co-ordination includes expenditure in connection with the provision of general information to the travelling public, revenue costs of investment in the public transport infrastructure, for example bus shelters, and costs of liaison with transport providers and the travelling public.

The 2010/11 budget includes the carry forward of £100,000 from 2009/10 to cover anticipated higher costs arising from the phasing of bus services re-tendering.

1	Number of staff (passenger transport surveys)	1	1	1
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Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Highways, Roads and Transport (continued)				
Parking Services				
2,310	On-street parking	2,477	2,402	2,240
2,405	Less income from charges, rents etc	2,572	2,497	2,335
-95	Net Current Expenditure	-95	-95	-95
25	Service management and support	24	24	24
153	Capital charges	153	153	153
83	Net Expenditure	82	82	82
Public Transport				
6,163	Payments to public transport operators	6,503	6,478	6,771
1,537	Rural Bus Subsidy Grant funded services	1,577	1,577	1,617
1,491	Community transport	1,741	1,713	1,832
26	Other public transport support	25	25	25
298	Public transport co-ordination	200	222	228
9,515		10,046	10,015	10,473
1,659	Less income from charges	1,809	1,878	2,012
7,856		8,237	8,137	8,461
-261	Contributions (to) / from Community Transport Vehicle Replacement Reserve	-	-119	-96
7,595	Net Current Expenditure	8,237	8,018	8,365
810	Service management and support	775	772	775
996	Capital charges	661	962	751
9,401	Net Expenditure	9,673	9,752	9,891

Environment	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Highways, Roads and Transport (continued)

Staffing and Operational Support

This division of service reflects the cost of staff within the Environment department together with expenditure in connection with the agency arrangements with the district councils, other external providers of professional and engineering services, central departments and capital charges.

Expenditure relating to the capital programme and other non highways, roads and transport services is fully recharged to those headings.

The balance of expenditure reflects the cost of management and support services of the various highways, roads and transport functions, which is subsequently recharged and included as net expenditure under those headings.

525	Number of staff	581	534	590
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Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Highways, Roads and Transport (continued)				
Staffing and Operational Support				
22,293	Employees	24,232	23,429	23,896
544	Premises	638	692	481
991	Transport	988	987	1,014
8,787	Supplies and services	7,460	7,788	7,333
<u>2,110</u>	Services provided by agency authorities	<u>2,124</u>	<u>1,873</u>	<u>1,919</u>
34,725		35,442	34,769	34,643
7,917	Less recharges : - Scheme design and supervision	9,440	8,374	7,943
<u>2,785</u>	- Other services	<u>2,573</u>	<u>2,585</u>	<u>2,625</u>
24,023		23,429	23,810	24,075
<u>2,627</u>	Less income (mainly fees and charges)	<u>2,771</u>	<u>2,896</u>	<u>3,073</u>
<u>21,396</u>	Net Current Expenditure	<u>20,658</u>	<u>20,914</u>	<u>21,002</u>
	Policy and Resources recharges :			
-	Central support services	-	-	-
-	Less charges to corporate and democratic core	-	-	-
<u>-851</u>	Adjustment for pension costs	<u>-1,019</u>	<u>-1,110</u>	<u>-1,139</u>
20,545	Net Expenditure before recharges	19,639	19,804	19,863
<u>-20,545</u>	Less recharges to/from other Environment divisions of service	<u>-19,639</u>	<u>-19,804</u>	<u>-19,863</u>
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>
Highways, Roads and Transport				
<u>75,149</u>	Total Net Expenditure	<u>73,994</u>	<u>75,326</u>	<u>78,636</u>

Environment	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Planning and Development**Staffing and Operational Support**

Reflects the administration and implementation of the various planning functions including staff costs within the Environment department. Expenditure is then fully recharged to the standard planning and development service headings, shown below.

111	Number of staff	114	114	115
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Development Control

All activities and costs relating to development control under town and country planning legislation.

Planning Policy

Includes statutory and non-statutory planning policy work including the preparation of guidelines and public consultation and involvement.

Environmental Initiatives

Includes costs in connection with the protection and improvement of the natural environment.

Economic Development

Expenditure related to understanding, promoting and supporting the economic well being of the area.

Community Development and Other Projects

Other projects, including the cost of initiatives to build community structures.

Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Planning and Development				
Staffing and Operational Support				
3,804	Employees	4,405	4,417	4,520
89	Transport	91	91	93
<u>1,295</u>	Supplies and services	<u>866</u>	<u>617</u>	<u>515</u>
5,188		5,362	5,125	5,128
<u>306</u>	Less recharges to capital	<u>352</u>	<u>313</u>	<u>319</u>
4,882		5,010	4,812	4,809
<u>368</u>	Less income (mainly application fees)	<u>418</u>	<u>487</u>	<u>493</u>
4,514		4,592	4,325	4,316
<u>-427</u>	Transfer (to) / from Minerals and Waste Development Framework Reserve	<u>-</u>	<u>196</u>	<u>136</u>
<u>4,087</u>	Net Current Expenditure	<u>4,592</u>	<u>4,521</u>	<u>4,452</u>
251	Capital charges	354	408	408
	Policy and Resources and other departmental recharges :			
-	Central support services	-	-	-
669	Environment department support services	583	707	674
-	Less charges to corporate and democratic core	-	-	-
<u>-126</u>	Adjustment for pension costs	<u>-161</u>	<u>-170</u>	<u>-174</u>
4,881	Net Expenditure	5,368	5,466	5,360
<u>-4,881</u>	Less recharges to planning functions	<u>-5,368</u>	<u>-5,466</u>	<u>-5,360</u>
<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>
Development Control				
<u>862</u>	Recharge from staffing and operational support	<u>712</u>	<u>731</u>	<u>748</u>
Planning Policy				
<u>2,112</u>	Recharge from staffing and operational support	<u>2,573</u>	<u>2,532</u>	<u>2,545</u>
Environmental Initiatives				
<u>1,547</u>	Recharge from staffing and operational support	<u>1,658</u>	<u>1,767</u>	<u>1,626</u>
Economic Development				
<u>17</u>	Recharge from staffing and operational support	<u>18</u>	<u>18</u>	<u>20</u>
Community Development and Other Projects				
<u>343</u>	Recharge from staffing and operational support	<u>407</u>	<u>418</u>	<u>421</u>
<u>4,881</u>	Planning and Development Total Net Expenditure	<u>5,368</u>	<u>5,466</u>	<u>5,360</u>

Environment	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Waste Management

Waste Contract Related Services

Long-Term Waste Disposal Contract, Recycling Credits and Commercial Waste Income

Project Integra is a partnership between the County Council, the unitary authorities of Portsmouth and Southampton, the 11 district councils and the private contractor Hampshire Waste Services (HWS), which works co-operatively to manage household waste in Hampshire. The partnership is underpinned by a long term waste disposal contract with HWS which is jointly administered by the County Council and Portsmouth and Southampton unitary authorities. The contract commenced in January 1996 and is due to run for a minimum of 25 years.

Project Integra's business plan aims to contain growth in waste volumes, achieve 40% recycling in the longer term (its initial 25% target has already been exceeded and was over 38% in 2008/09) and recover energy from residual waste. It has been awarded Beacon Council status by the Government. This accolade reflects well on the success of the strategy (much of which is now mirrored in Government policy) and means that the County Council and its Project Integra partners are accepted as a national centre of excellence with regard to waste management practice.

In addition to the Beacon award and the achievement of the 25% recycling target, the three energy from waste (EFW) plants at Marchwood, Portsmouth and Chineham are fully operational. These facilities are capable of recovering energy from 420,000 tonnes of waste each year.

Waste that is recycled includes household dry recyclables, processed at material recovery facilities, compostables and other recycling that is carried out at the network of household waste recycling centres (HWRC) and waste recycled by district councils and other third parties. This latter waste type attracts a recycling credit payment (aimed at encouraging recycling) for which the County Council, as the waste disposal authority, is liable. Income from trade waste collected by district councils is passed to the County Council through the monthly precept arrangement. The charge levied by the district councils for collection includes a disposal fee which is set by the County Council.

Waste disposal statistics (tonnes) :

37,300	Waste for which recycling credits are payable	39,000	28,000	37,300
119,000	Waste recycled at material recovery facilities	109,000	91,100	93,000
68,000	Waste recycled at household waste recycling centres	69,000	78,700	82,400
58,700	Green waste composted at HWRCs	59,400	58,300	59,500
24,800	Green waste composted from kerbside collection	24,600	23,600	24,400
302,300	Residual household waste	309,600	295,000	296,600
64,500	Household waste recycling centre residual waste	66,200	58,500	56,200

Household Waste Recycling Centres

As Waste Disposal Authority for Hampshire, the County Council has a responsibility under the Environmental Protection Act 1990 to arrange for the provision and operation of sites, known as household waste recycling centres, where the public can deliver household waste for recycling or disposal. The County Council is directly responsible for 24 sites which are packaged into three contract areas and managed by contractors on three year contracts. The contracts began in January 2008 with the intention of further increasing recycling and minimising the quantity of waste that is disposed of at landfill sites. Currently, in excess of 72% of the household material that enters the network of sites is either re-used, recycled or composted.

Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Waste Management				
Waste Contract Related Services				
Long-Term Waste Disposal Contract				
24,653	Fixed fees	23,514	24,190	24,613
11,333	Disposal charges	10,935	10,771	10,864
4,946	HWRC disposal	4,609	5,317	4,782
2,423	Landfill tax	2,581	3,084	3,122
183	HWRC container hire	201	207	198
<u>43,538</u>		<u>41,840</u>	<u>43,569</u>	<u>43,579</u>
	Less : income			
690	Site rentals	682	700	712
835	Processing of other authority waste	-	-	-
<u>560</u>	Sales of material and other income	<u>406</u>	<u>1,108</u>	<u>1,205</u>
<u>41,453</u>	Net Current Expenditure	<u>40,752</u>	<u>41,761</u>	<u>41,662</u>
Recycling Credits				
1,170	District council recycling	1,236	1,175	1,127
<u>111</u>	Third party payments	<u>127</u>	<u>173</u>	<u>193</u>
<u>1,281</u>	Net Current Expenditure	<u>1,363</u>	<u>1,348</u>	<u>1,320</u>
Commercial Waste Income				
953	General commercial waste	979	1,094	1,009
<u>6</u>	Clinical waste	<u>6</u>	<u>6</u>	<u>6</u>
<u>959</u>	Net Current Income	<u>985</u>	<u>1,100</u>	<u>1,015</u>
Household Waste Recycling Centres				
1,640	Management fees	1,618	1,656	1,882
<u>288</u>	Rent, rates etc	<u>268</u>	<u>293</u>	<u>294</u>
1,928		1,886	1,949	2,176
<u>256</u>	Less : income	<u>252</u>	<u>258</u>	<u>293</u>
<u>1,672</u>	Net Current Expenditure	<u>1,634</u>	<u>1,691</u>	<u>1,883</u>
Landfill Allowances Trading Scheme				
-	Expenditure	-	-	-
<u>1,800</u>	Income	<u>300</u>	<u>295</u>	<u>326</u>
<u>1,800</u>	Net Income	<u>300</u>	<u>295</u>	<u>326</u>
<u>41,647</u>	Total Waste Contract Related Services	<u>42,464</u>	<u>43,405</u>	<u>43,524</u>

Environment	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Waste Management (continued)

Other Directly Managed Services

Waste Disposal Authority Administration

The administration of the full range of the County's Waste Management functions including the support arrangements for Project Integra e.g. the production and verification of the monthly waste disposal self-bill invoice. Services provided for the two unitary authorities are subject to a service level agreement (SLA) which is reviewed on an annual basis. In addition to administration support, the section also includes staff who are responsible for contract management and supervision, facility maintenance and promotions and developments.

54	Number of staff	53	53	50
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Other Waste Management Services

Responsibility for the reinstatement of closed landfill sites and the maintenance of household waste recycling centres (HWRC) remains with the County Council. Revenue costs are charged to the facility maintenance budget.

Promotion of the waste management strategy and the development of new waste disposal methods to reduce waste levels are charged to the promotions and developments budget.

The other expenditure item within this heading is abandoned vehicles. The County Council is required to fund the disposal cost of vehicles that are left abandoned on the highway, which is carried out under a single county wide contract that came into operation in April 2008.

Apportionment of Total Waste Management Costs

The waste management costs have been apportioned in accordance with the relevant accounting codes of practice as specified by The Chartered Institute of Public Finance and Accountancy (CIPFA).

The code's main objective is to improve data consistency and comparability between authorities, particularly with regard to the production of best value performance indicators (BVPIs). It also provides a framework for all financial reporting of expenditure and budgets across standard service classifications.

Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Waste Management (continued)				
Other Directly Managed Services				
Waste Disposal Authority Administration				
1,823	Employees	1,815	1,696	1,861
33	Transport	37	34	35
24	Supplies and services	22	15	15
<u>1,880</u>		<u>1,874</u>	<u>1,745</u>	<u>1,911</u>
286	Less : recharges	460	282	422
<u>1,594</u>		<u>1,414</u>	<u>1,463</u>	<u>1,489</u>
215	Less : income	159	208	211
<u>1,379</u>	Net Current Expenditure	<u>1,255</u>	<u>1,255</u>	<u>1,278</u>
Policy and Resources recharges :				
Central support services				
624	Environment department support services	656	770	790
-	Less charges to corporate and democratic core	-	-	-
<u>-44</u>	Adjustment for pension costs	<u>-54</u>	<u>-66</u>	<u>-67</u>
<u>1,959</u>	Net Expenditure	<u>1,857</u>	<u>1,959</u>	<u>2,001</u>
Other Waste Management Services				
583	Facility maintenance - HWRCs, landfill sites	571	568	580
135	Promotions and development	119	119	122
14	Abandoned vehicles	30	30	31
135	LPSA projects	-	454	-
<u>867</u>		<u>720</u>	<u>1,171</u>	<u>733</u>
45	Less : income	40	37	36
<u>822</u>	Net Current Expenditure	<u>680</u>	<u>1,134</u>	<u>697</u>
<u>19,912</u>	Capital charges	<u>5</u>	<u>158</u>	<u>158</u>
<u>20,734</u>	Net Expenditure	<u>685</u>	<u>1,292</u>	<u>855</u>
<u>22,693</u>	Total Other Directly Managed Services	<u>2,542</u>	<u>3,251</u>	<u>2,856</u>
<u>64,340</u>	Total Waste Management Costs	<u>45,006</u>	<u>46,656</u>	<u>46,380</u>
Apportionment of Total Waste Management Costs				
37,839	Disposal of waste	28,183	28,855	28,233
22,359	Recycling	12,984	13,746	13,914
-959	Trade waste	-985	-1,100	-1,015
3,015	Transfer stations	2,848	2,924	2,975
<u>2,086</u>	Service management and support	<u>1,976</u>	<u>2,078</u>	<u>2,120</u>
<u>64,340</u>	Net Expenditure	<u>45,006</u>	<u>46,503</u>	<u>46,227</u>

Environment**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Other Direct and Corporate Services

These budgets contain provision for direct and corporate services not shown under other individual service headings.

Environment		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Other Direct and Corporate Services				
<u>152</u>	Chichester Harbour Conservancy precept	<u>160</u>	<u>160</u>	<u>163</u>
<u>152</u>	Net Current Expenditure	<u>160</u>	<u>160</u>	<u>163</u>
<u>547</u>	Flood protection	<u>547</u>	<u>553</u>	<u>553</u>
<u>699</u>	Net Expenditure	<u>707</u>	<u>713</u>	<u>716</u>

Policy and Resources**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Policy and Resources principally covers the service areas managed by the Chief Executive, County Treasurer, Director of Property, Business and Regulatory Services and the Director of Human Resources. These include centrally managed support services - legal and secretarial, financial and computing, architectural, estates, valuation and central purchasing and human resources - together with office accommodation throughout the County and the maintenance of all County Council buildings and corporately held land. It also includes a range of direct and corporate services.

The budget is divided into the following categories :

- * Property, Business and Regulatory Direct Services..... page B72 - B79
- * Other Direct Services..... page B79 - B83
- * Centrally Retained Expenses..... page B83
- * Centrally Managed Support Services..... page B84 - B111

The 2010/11 budget for cash limited expenditure amounts to £71.1 million at outturn prices. This is a reduction of £0.7 million on the 2009/10 adjusted original budget.

Property, Business and Regulatory - Direct Services**County Farms**

Rent income from the County Council's statutory smallholdings and other holdings exceed the management costs, excluding capital charges. Part of this excess is used to promote the recreational use of land between the Meon and Hamble rivers.

61	Number of tenants - statutory lettings	59	60	60
22	- non-statutory lettings	22	23	23
1,679	Total hectares - statutory lettings	1,679	1,672	1,672
259	- non-statutory lettings	266	266	266

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
99,297	Total Expenditure	88,432	89,254	89,634
20,881	Total Income other than Government Grants	18,614	20,833	20,416
2,079	Government Grants	60	2,387	1,487
76,337	Total Net Expenditure	69,758	66,034	67,731
Analysis of Total Net Expenditure				
59,264	Cash Limited Expenditure	71,843	70,465	71,126
-2,897	Adjustment for Pension Costs	-3,024	-3,364	-3,338
-	- Support Services, Repair and Maintenance of Buildings	-	-	-
-	- Charges to Corporate and Democratic Core	-	-	-
22,597	Capital Charges	1,154	1,084	1,086
-1,814	Trading Units - transfers (to) / from reserves	-1,132	-772	-654
1,266	Coroners	977	1,008	998
Less Government Grants :				
1,919	Local Authority Business Growth Incentives Scheme	-	796	-
-	PSA 2 Reward Grant	-	1,487	1,487
90	PSA Pump Priming Grant	60	60	-
70	Student finance	-	-	-
-	Antisocial Behaviour	-	44	-
76,337	Total Net Expenditure	69,758	66,034	67,731

Property, Business and Regulatory - Direct Services

County Farms

171	Premises	176	177	174
4	Supplies and services	6	6	5
21	Contribution to recreational uses	22	22	21
-	Savings to be identified	-38	-	-
196		166	205	200
552	Less : income (rents)	506	545	547
-356	Net Current Expenditure	-340	-340	-347
742	Capital charges	82	54	54
Policy and Resources recharges :				
-	- Repair and maintenance of buildings	-	-	-
-	- Central support services	-	-	-
386	Net Expenditure	-258	-286	-293

Policy and Resources**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Property, Business and Regulatory - Direct Services (continued)**Corporately Held Land**

This budget covers the running costs of property and land held for general purposes, possible use for other County Council services or eventual disposal, offset by rent income from lettings (including industrial and commercial sites).

3	Number of staff - Great Hall	3	4	4
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Sir Harold Hillier Gardens

The County Council has been the sole trustee of the Sir Harold Hillier Gardens & Arboretum since 1977. The gardens, comprising 180 acres, contain a unique collection of over 42,000 plants and receive over 100,000 visitors each year. The County Council's financial support is detailed opposite.

33	Number of staff	33	32	32
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The number of visitors in 2008/09 was 133,833.

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Property, Business and Regulatory - Direct Services (continued)				
Corporately Held Land				
89	Employees	82	113	113
710	Premises	794	793	626
210	Supplies and services	83	94	83
8	Central support services	-	-	-
-	Savings to be identified	-230	-149	-
1,017		729	851	822
1,165	Less : income (rents)	1,161	1,283	1,264
-148	Net Current Expenditure	-432	-432	-442
5,276	Capital charges	87	73	73
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-2	Adjustment for pension costs	-2	-2	-2
5,126	Net Expenditure	-347	-361	-371
Sir Harold Hillier Gardens				
580	County Council cash limited subsidy	517	517	519
29	Capital charges	-	-2	-
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-23	Adjustment for pension costs	-31	-37	-37
586	Net Expenditure	486	478	482

Policy and Resources	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Property, Business and Regulatory - Direct Services (continued)**Sites for Gypsies and Travellers**

Policy and Resources provides permanent sites and facilities in Hampshire for gypsy and travelling families.

4	Number of sites	4	4	4
78	Number of caravan pitches	80	78	78
6	Number of staff	6	6	6

Regulatory Services

Advice and protection of the people and businesses of Hampshire in the areas of Food Safety, Product Safety, Fair Trading, Metrology, and Animal Health and Welfare. Accredited laboratories provide calibration, analytical, scientific and environmental consultancy services to the County Council and to a number of other local authorities. Accredited Community Safety Officers costs have been included in Regulatory Services from 2004/05.

27,270	Trading premises liable for inspection	26,700	27,720	27,800
139	Number of Staff	154	179	179

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Property, Business and Regulatory - Direct Services (continued)				
Sites for Gypsies and Travellers				
152	Employees	176	176	184
178	Premises	209	209	182
15	Transport	12	13	13
37	Supplies and services	28	28	28
-	Savings to be identified	-116	-82	-52
382		309	344	355
226	Less : income (rents)	185	220	260
156	Net Current Expenditure	124	124	95
288	Capital charges	15	8	8
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-7	Adjustment for pension costs	-9	-11	-11
437	Net Expenditure	130	121	92
Regulatory Services				
5,356	Employees	6,590	6,651	6,862
80	Premises	96	97	72
305	Transport	370	373	365
1,309	Supplies and services	1,378	1,404	1,332
234	Central support services	34	34	34
7,284		8,468	8,559	8,665
1,826	Less : income (fees and charges for services)	2,970	2,971	3,077
5,458	Net Current Expenditure	5,498	5,588	5,588
53	Capital charges	46	45	45
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-	Less : recharge to corporate and democratic core	-	-	-
-182	Adjustment for pension costs	-232	-306	-314
5,329	Net Expenditure	5,312	5,327	5,319

Policy and Resources	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Property, Business and Regulatory - Direct Services (continued)**Registration**

The main functions of the service are the registration of births, deaths and marriages, issues of certificates and the conducting of civil marriage ceremonies.

58	Number of Registrars and Deputies	54	62	60
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The actual number of registrations in 2008/09 were :

Births	6,565
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Deaths	8,072
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Marriages	3,745
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Coroners

3	Number of Coroners	3	3	3
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Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Property, Business and Regulatory - Direct Services (continued)				
Registration				
1,987	Employees	1,918	1,918	2,061
8	Premises	10	10	10
59	Transport	55	55	54
327	Supplies and services	69	69	70
2,381		2,052	2,052	2,195
2,129	Less : income (fees and charges for services)	1,933	1,933	2,085
252	Net Current Expenditure	119	119	110
Policy and Resources recharges :				
-	Central support services	-	-	-
-48	Adjustment for pension costs	-61	-76	-78
204	Net Expenditure	58	43	32
Other Direct Services				
Coroners				
502	Employees	494	525	503
75	Premises	75	75	75
2	Transport	2	2	2
1,694	Supplies and services	1,427	1,427	1,439
-	Central support services	-	-	-
2,273		1,998	2,029	2,019
1,007	Less : income (contributions from Cities)	1,021	1,021	1,021
1,266	Net Current Expenditure	977	1,008	998
Policy and Resources recharges :				
-	Central support services	-	-	-
-12	Adjustment for pension costs	-15	-18	-19
1,254	Net Expenditure	962	990	979

Policy and Resources**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Economic Development

This budget supports investment and jobs in Hampshire. Programmes such as eHampshire and Conference Hampshire promote business growth. The Economic Development Office also has lead responsibility for developing economic policies which assist the corporate aim of "maximising wellbeing".

Links with Europe

The budget supports the development of close ties with Europe including the Accord with Basse-Normandie and the County Council's membership of the Assembly of European Regions and Atlantic Arc. The County Council is the lead for Southern England Local Partners (SELP), a partnership of local authorities, universities and other public and private stakeholders across the South East represented in Brussels. This provides a base to create regular contacts with the European Commission and to contribute to raising the profile of the County Council, the partnership and the South East.

Corporate and Democratic Core

The Corporate and Democratic Core comprises two divisions of service : Democratic Representation and Management (DRM) and Corporate Management (CM). DRM concerns corporate policy making and all other Member based activities. CM concerns those activities and costs which relate to the general running of the County Council.

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Economic Development				
<u>323</u>	Supplies and services	<u>244</u>	<u>302</u>	<u>563</u>
<u>323</u>	Net Current Expenditure	<u>244</u>	<u>302</u>	<u>563</u>
20	Capital charges	-	-	-
	Policy and Resources recharges :			
-	Central support services	-	-	-
-	Less : recharge to corporate and democratic core	-	-	-
<u>343</u>	Net Expenditure	<u>244</u>	<u>302</u>	<u>563</u>
Links with Europe				
<u>110</u>	Supplies and services	<u>114</u>	<u>114</u>	<u>114</u>
<u>110</u>	Net Current Expenditure	<u>114</u>	<u>114</u>	<u>114</u>
	Policy and Resources recharges :			
-	Central support services	-	-	-
<u>110</u>	Net Expenditure	<u>114</u>	<u>114</u>	<u>114</u>
Corporate and Democratic Core				
167	Democratic representation and management	171	171	171
<u>140</u>	Corporate management	<u>145</u>	<u>145</u>	<u>145</u>
<u>307</u>	Net Current Expenditure	<u>316</u>	<u>316</u>	<u>316</u>
	Policy and Resources recharges :			
-	Democratic representation and management	-	-	-
-	Corporate management	-	-	-
-	Charges from other services	-	-	-
<u>307</u>	Net Expenditure	<u>316</u>	<u>316</u>	<u>316</u>

Policy and Resources	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Other Direct Services (continued)**Other Direct and Corporate Services**

These budgets contain provision for direct and corporate services not shown under individual service headings. They include provision for grants to voluntary organisations and other organisations, contributions to national and local organisations and emergency planning and oil pollution.

14	Emergency planning staff	15	14	13
1	Defence heritage staff	-	-	-

Centrally Retained Expenses

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Other Direct Services				
Other Direct and Corporate Services				
620	Grants to voluntary organisations and other bodies	463	484	521
905	Grants to councils of community service	919	919	938
347	Contributions to other national and local organisations	349	349	358
-	County Council elections	1,017	1,018	76
85	Corporate expenses	87	181	87
11	Defence heritage projects	28	17	28
726	Emergency Planning and Oil Pollution	670	653	640
428	"Hampshire Now" and "The Hog"	425	565	425
226	Community planning	233	233	233
905	Members' devolved budgets	780	780	780
268	Scrutiny	269	269	363
1,203	Safe and Strong communities	1,069	983	1,169
95	Other miscellaneous	-3	-3	-
5,819		6,306	6,448	5,618
390	Less : income	259	242	282
5,429	Net Current Expenditure	6,047	6,206	5,336
116	Capital charges	-265	-268	-268
-	- Repair and maintenance of buildings	-	-	-
-	- Central support services	-	-	-
-	- Less : recharge to corporate and democratic core	-	-	-
-25	Less adjustment for pension costs	-9	-9	-9
5,520	Net Expenditure	5,773	5,929	5,059
Centrally Retained Expenses				
11	Hampshire County Training - pension and residual costs	8	8	8
114	Former DSO pension costs	119	119	119
4	Residual fire pension costs	4	4	4
129	Net Current Expenditure	131	131	131
-129	Less adjustment for pension costs	-131	-131	-131
-	Net Expenditure	-	-	-
-	Allocation for future inflation	-	-	-

Policy and Resources**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Centrally Managed Support Services**County Treasurer's Department**

The department provides accountancy and budgeting services, audit, payroll technical support, pension administration and advisory services, administration of student support, payments and income services, consultancy and training support as well as financial advice to the Council.

479	Number of staff	456	461	468
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Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Centrally Managed Support Services				
County Treasurer's Department				
15,125	Employees	16,253	15,781	16,800
26	Premises	37	23	24
161	Transport	164	162	165
<u>2,817</u>	Supplies and services	<u>1,187</u>	<u>1,230</u>	<u>1,074</u>
18,129		17,641	17,196	18,063
3,355	Less : external income	3,421	3,472	3,679
-	Less : charges to corporate and democratic core	-	-	-
9,429	Less : costs to be met from other services' cash limits	9,610	9,458	9,936
-	Less : support for voluntary organisations	-	-	-
-	Less : charges to the capital programme	-	-	-
<u>5,345</u>	Net Current Expenditure	<u>4,610</u>	<u>4,266</u>	<u>4,448</u>
Policy and Resources recharges :				
-	Central support services	-	-	-
<u>-548</u>	Adjustment for pension costs	<u>-633</u>	<u>-746</u>	<u>-786</u>
<u>4,797</u>	Costs Allocated to Services	<u>3,977</u>	<u>3,520</u>	<u>3,662</u>
Less :				
-	Charges to democratic representation and management	-	-	-
-	Charges to corporate management	-	-	-
-	Costs to be met by other central departments	-	-	-
-	Costs of service provided allocated to other services	-	-	-
-		-	-	-
<u>4,797</u>	Net Expenditure	<u>3,977</u>	<u>3,520</u>	<u>3,662</u>

Policy and Resources**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Centrally Managed Support Services (continued)**Chief Executive's Department**

The Chief Executive's Department is currently responsible for the provision of a wide range of services and functions. Included in the budget is provision for:

- * Corporate and Legal Services
- * HR services providing corporate policy advice and operational support to departments and schools
- * Corporate Communication
- * Economic Development
- * Corporate Risk, Health and Safety and Emergency Planning
- * Corporate Complaints and Information Compliance.

The Department also incorporates Hampshire Learning Centre which is responsible for managing corporate training and delivering a wide range of development courses and manages the former Social Services Learning and Development teams, the latter on a recharged basis.

The budget provision and staffing numbers for the Council's Corporate Contact Centre 'Hantsdirect' is also contained within the budget for Chief Executive's Department.

Certain services are also provided to Hampshire Police Authority, Hampshire Fire and Rescue Service and Probation, which are recharged on a full cost basis.

628	Number of staff	658	597	587
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Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Centrally Managed Support Services (continued)				
Chief Executive's Department				
22,603	Employees	24,338	20,679	22,254
427	Premises	166	170	168
235	Transport	252	193	185
4,314	Supplies and services	3,582	3,613	3,810
<u>247</u>	Central support services	<u>-129</u>	<u>160</u>	<u>163</u>
<u>27,826</u>		<u>28,209</u>	<u>24,815</u>	<u>26,580</u>
2,988	Less : external income	2,327	2,518	2,278
<u>7,235</u>	Less : costs to be met from other services' cash limits	<u>7,545</u>	<u>5,963</u>	<u>5,917</u>
<u>17,603</u>	Net Current Expenditure	<u>18,337</u>	<u>16,334</u>	<u>18,385</u>
	- Capital charges	-	-	-
	Policy and Resources recharges :			
	- Repair and maintenance of buildings	-	-	-
	- Central support services	-	-	-
<u>-940</u>	Less adjustment for pension costs	<u>-912</u>	<u>-912</u>	<u>-930</u>
<u>16,663</u>	Costs Allocated to Services	<u>17,425</u>	<u>15,422</u>	<u>17,455</u>
	Less :			
	- Charges to democratic representation and management	-	-	-
	- Charges to corporate management	-	-	-
	- Costs to be met by other central departments	-	-	-
<u>-</u>	- Costs of service provided allocated to other services	<u>-</u>	<u>-</u>	<u>-</u>
<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>
<u>16,663</u>	Net Expenditure	<u>17,425</u>	<u>15,422</u>	<u>17,455</u>

Policy and Resources**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Centrally Managed Support Services (continued)**Property, Business and Regulatory Services****- Property Services**

This budget covers the cost of Architecture and the Estates Practice. Services provided include the design, repair and maintenance of building and grounds, along with asset valuations and the acquisition, management and disposal of property in accordance with County Council policies.

401	Number of staff	413	391	391
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- Office Accommodation

This service is responsible for the provision of the central offices in Winchester and of area and divisional offices throughout the County. Recharges are made to users on the basis of the floor area occupied. The increase in floor area in the revised 2009/10 budget reflects the transfer of operational Children's Services properties to the service, whilst the reduction in floor area in the 2010/11 budget reflects properties vacated in Winchester. The increase in staffing numbers reflects the staff transferred from other departments following the centralisation of the Winchester facilities management function.

21	Number of staff	24	54	54
618,500	Floor area allocated (square feet)	618,500	680,400	658,300

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Centrally Managed Support Services (continued)				
Property, Business and Regulatory Services				
- Property Services				
18,697	Employees	17,669	18,584	18,926
130	Premises	42	75	30
578	Transport	565	524	507
3,871	Supplies and services	1,853	1,973	2,238
<u>277</u>	Central support services	<u>224</u>	<u>188</u>	<u>188</u>
23,553		20,353	21,344	21,889
6,771	Less : external income	4,621	6,368	5,660
908	Less : costs to be met from other services' cash limits	853	954	940
<u>7,795</u>	Less : charges to the capital programme	<u>8,828</u>	<u>8,372</u>	<u>9,324</u>
<u>8,079</u>	Net Current Expenditure	<u>6,051</u>	<u>5,650</u>	<u>5,965</u>
261	Capital charges	149	145	145
	Policy and Resources recharges :			
-	Central support services	-	-	-
<u>-913</u>	Adjustment for pension costs	<u>-902</u>	<u>-1,008</u>	<u>-910</u>
<u>7,427</u>	Costs Allocated to Services	<u>5,298</u>	<u>4,787</u>	<u>5,200</u>
	Less :			
-	Charges to democratic representation & management	-	-	-
-	Charges to corporate management	-	-	-
-	Costs to be met by other central departments	-	-	-
-	Costs of service provided allocated to other services	-	-	-
<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>
<u>7,427</u>	Net Expenditure	<u>5,298</u>	<u>4,787</u>	<u>5,200</u>
- Office Accommodation				
752	Employees	965	1,431	1,697
6,828	Premises	7,130	7,458	7,163
5	Transport	7	20	20
321	Supplies and services	550	444	172
-	Central support services	-	53	-
<u>7,901</u>		<u>8,652</u>	<u>9,406</u>	<u>9,052</u>
301	Less : external income	210	260	243
<u>1,467</u>	Less : costs to be met from other services' cash limits	<u>1,468</u>	<u>1,298</u>	<u>1,248</u>
<u>6,133</u>	Net Current Expenditure	<u>6,974</u>	<u>7,848</u>	<u>7,561</u>
15,810	Capital charges	1,040	1,026	1,026
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
<u>-34</u>	Adjustment for pension costs	<u>-42</u>	<u>-61</u>	<u>-62</u>
<u>21,909</u>	Costs Allocated to Services	<u>7,972</u>	<u>8,813</u>	<u>8,525</u>
	Less :			
-	Charges to corporate management	-	-	-
-	Costs to be met from other central departments	-	-	-
-	Costs of service provided allocated to other services	-	-	-
<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>
<u>21,909</u>	Net Expenditure	<u>7,972</u>	<u>8,813</u>	<u>8,525</u>

Policy and Resources	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Centrally Managed Support Services (continued)**- Repair and Maintenance of all Services' Buildings**

Policy and Resources is responsible for the repair and maintenance of all the County Council's buildings.

- Hampshire Printing Services

Hampshire Printing Services provides printing and reprographic services to other departments of the County Council. Costs are recovered through charges to users.

27	Number of staff	27	27	27
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- County Supplies

County Supplies arranges corporate contracts for 'common use' goods and services, including fuels, and advises the Council on purchasing matters. It also operates the central purchasing warehouse in Winchester. The running costs of the warehouse are recovered as part of the price charged for their requirements.

73	Number of staff	75	75	82
£8.3m	Warehousing - turnover	£8.3m	£8.4m	£8.6m

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
<i>£'000</i>		<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
Centrally Managed Support Services (continued)				
- Repair and Maintenance of all Services' Buildings				
15,661	Repair and maintenance	16,096	16,486	16,560
	Less allocated to other services :			
2	- within other Policy and Resources cash limits	7	7	7
11,305	- delegated to schools	11,588	11,617	11,908
-	- within Policy and Resources	-	-	-
-	- within other services	-	-	-
4,354	Net Expenditure	4,501	4,862	4,645
- Hampshire Printing Services				
787	Employees	829	803	802
101	Premises	111	93	102
124	Transport	46	46	45
1,601	Supplies and services	1,462	1,795	1,781
30	Central support services	37	55	79
63	Capital charges	67	61	60
2,706		2,552	2,853	2,869
-	Less external income	-	-	-
2,706		2,552	2,853	2,869
2,779	Charges to users	2,572	2,882	2,906
-73	(Surplus) / deficit	-20	-29	-37
73	Contribution to / (from) Hampshire Printing Services reserve	20	29	37
-	Net Expenditure	-	-	-
- County Supplies				
2,426	Employees	2,497	2,588	2,795
340	Premises	350	357	361
266	Transport	238	290	243
6,752	Supplies and services	7,009	7,124	7,399
277	Central support services	253	304	310
115	Capital charges	57	21	21
10,176		10,404	10,684	11,129
10,381	Less external income	10,507	11,163	10,998
-205	(Surplus) / deficit	-103	-479	131
-	Transfer to Corporate Procurement earmarked reserve	-	447	53
-	Contribution from Corporate Procurement earmarked reserve	-	-72	-282
-205	(Surplus) / deficit	-103	-104	-98
205	Contribution to / (from) County Supplies reserve	103	104	98
-	Net Expenditure	-	-	-

Policy and Resources	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Centrally Managed Support Services (continued)**- Segensworth Unit Factories**

Contributions by occupiers of factory units towards maintenance of the estate.

- Caretaking and Cleaning Support Service

The Caretaking and Cleaning Support Service provides advice and support to a wide range of customers within the County Council on all aspects of caretaking and cleaning operations. The Unit is resourced through income from Service Level Agreements and occasional project work, which cover all running costs.

10	Staff Numbers
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10

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10**- HC3S**

Following the cross-cutting Best Value Review of Catering, a new organisation, Hampshire County Council Catering Services or HC3S, has been established to bring together Hampshire Caterers, the Catering Support Team and Social Services domestic and cleaning services. In addition to the provision of school meals and other catering aspects the service offers training, support and advice on all catering matters.

739	Number of staff
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739

746

746

Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Centrally Managed Support Services (continued)				
- Segensworth Unit Factories				
-20	Service charges	-18	-23	-23
20	Contribution to / (from) reserve	18	23	23
-	Net Expenditure	-	-	-
- Caretaking and Cleaning Support Service				
341	Employees	341	342	351
4	Premises	3	3	3
21	Transport	24	22	24
42	Supplies and services	41	61	42
13	Central support	14	15	15
421		423	443	435
424	Less : recharge to schools etc	328	340	337
-3		95	103	98
39	Less : income (reimbursements, fees and charges, sales, etc)	95	97	98
-42	(Surplus) / deficit	-	6	-
42	Contribution to reserve	-	-6	-
-	Net Expenditure	-	-	-
- HC3S				
16,886	Income	17,587	18,050	18,420
9,670	Employees	9,462	9,392	9,823
5,544	Provisions	5,869	5,982	6,073
824	Cleaning materials, etc	1,666	1,850	1,669
189	Care homes	-	8	-
1,715	Overheads	1,699	1,762	1,742
17,942		18,696	18,994	19,307
1,056	Operating surplus	1,109	944	887
-36	Interest payable (net)	-30	-30	-30
-1,304	Government Grant	-1,304	-1,304	-1,304
1,020	Net (surplus) / deficit	1,079	914	857
284	Contribution to / (from) Former DSO reserve	225	390	447
-	Net Expenditure	-	-	-

Policy and Resources	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Centrally Managed Support Services (continued)**- PBR Cleaning Service**

Formerly Hampshire Cleaning Services, PBR Cleaning Service now concentrates its activities on providing a cleaning service to County Council buildings in the Winchester HQ complex.

31	Number of Staff	31	32	31
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- Hampshire Transport Management (HTM)

Hampshire Transport Management supplies and operates the County Council's vehicle fleet, provides vehicle maintenance facilities, runs the county-wide Courier Services and supplies fuel to County Council and other customers.

53	Number of Staff	57	53	55
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Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Centrally Managed Support Services (continued)				
- PBR Cleaning Service				
599	Income	600	616	602
516	Employees	408	432	425
17	Supplies and services	12	17	16
51	Overheads	180	164	165
584		600	613	606
-15	Operating (surplus) / deficit	-	-3	4
-	Interest payable	-	-	-
-15	Net operating (surplus) / deficit	-	-3	4
15	Contribution to / (from) former DSO reserve	-	3	-4
-	Net Expenditure	-	-	-
- Hampshire Transport Management (HTM)				
7,259	Income	7,435	7,122	7,188
6,244	Direct expenses	6,199	6,001	6,010
937	Overheads	1,163	1,080	1,117
7,181		7,362	7,081	7,127
-78	Operating (surplus)	-73	-41	-61
-	Capital financing charges	-	-	-
-78	Net operating (surplus) / deficit	-73	-41	-61
78	Contribution to / (from) former DSO reserve	73	41	61
-	Net Expenditure	-	-	-

Policy and Resources**Commentary and Statistics**

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Centrally Managed Support Services (continued)**Information Technology Services**

The County Council's information technology costs are met by departments by charges based on the services supplied and by a charge for corporate systems. There is also some external income from Government grants and partner organisations which purchase services.

IT Services is responsible for the delivery of the Corporate Strategy 'Transforming through Technology' which includes delivery of e-Government aims and the associated technology infrastructure. The departmental focus is on realising the benefits from IT investments made in SAP, HPSN, the Hantsnet technologies and other core systems. This includes extension of services to partner organisations in the region - supporting e-Government and Corporate aims.

The IT department is currently undergoing a Corporate Services Review; this will centralise various devolved IT teams that exist within other HCC departments.

313	Number of staff	314	311	311
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Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Centrally Managed Support Services (continued)				
Information Technology Services				
Business Unit				
14,530	Employees	14,573	15,207	15,016
1,016	Premises	1,365	1,296	1,160
67	Transport	59	68	57
17,083	Supplies and services including computer rental	14,701	16,318	15,743
261	Central support services	261	211	211
2,256	Capital charges	2,586	2,573	2,559
-	Charges from Corporate Client	-	-	-
35,213		33,545	35,673	34,746
2,193	Less : external income	2,350	1,556	1,587
<u>33,020</u>		<u>31,195</u>	<u>34,117</u>	<u>33,159</u>
Less allocated to other services :				
33,198	Charges to users to be met from their cash limits	17,989	20,446	18,990
242	Charges to the corporate and democratic core	242	242	242
219	Client costs	219	219	219
458	Charges to IT corporate development	458	458	470
34,117		18,908	21,365	19,921
-	Less charge for Corporate Systems	12,980	12,940	13,230
<u>34,117</u>		<u>31,888</u>	<u>34,305</u>	<u>33,151</u>
-1,097	Net (surplus) / deficit of the Business Unit	-693	-188	8
-	Contribution to fund capital expenditure	-	-	-
1,097	Contribution to / (from) information technology reserve	693	188	-8
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

Policy and Resources	Commentary and Statistics		
Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11

Centrally Managed Support Services (continued)

Other Central Services

The external audit fee is charged by the Audit Commission for the external audit of the County Council's accounts. Provision is also made for the employment of consultants. Other services include the countywide trade union officials, insurances and the County Council's contribution to the central South East Employers organisation. The castle restaurant expenses include charges for vending machine facilities for members and staff at The Castle, Winchester.

4	Number of staff - County wide trade union officials	4	4	4
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Policy and Resources		Revenue Budget		
Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
£'000		£'000	£'000	£'000
Centrally Managed Support Services (continued)				
Other Central Services				
-	Consultants fees	8	8	8
137	Trade unions	124	124	124
24	South East employers	27	27	27
1,953	Members support costs	2,053	1,963	2,153
59	Long service awards	71	71	71
45	Castle restaurant	116	116	78
285	Audit fee	307	297	315
214	Client cost charges	219	219	225
448	Corporate IT developments	13,438	13,398	13,700
107	Corporate contribution to Trading Units	96	96	99
32	Environment Department recharge	33	33	34
236	Subscriptions to LGA and other Government bodies	216	216	221
92	Childcare admin recharge	-	54	-
1,215	Hantsdirect - roll-out	1,200	1,212	-
278	Home to School pilot	621	374	110
222	Well Being services	108	108	131
9	The Hampshire Senate	-	-	-
257	Local Involvement Network	386	386	388
70	Corporate Services efficiency reviews	-	152	465
17	Libel and slander insurance	18	18	18
5,700		19,041	18,872	18,167
171	Less : external income	-	-	20
19	Less : cost to be met from other services' cash limits	10	10	10
5,510	Net Current Expenditure	19,031	18,862	18,137
2	Capital charges	-	3	3
Policy and Resources recharges :				
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-34	Less adjustment for pension costs	-45	-47	-49
5,478	Costs allocated to services	18,986	18,818	18,091
Less :				
-	Democratic representation and management	-	-	-
-	Charges to corporate management	-	-	-
-	Costs to be met by other central departments	-	-	-
-	Costs of service provided allocated to other services	-	-	-
-		-	-	-
5,478	Net Expenditure	18,986	18,818	18,091