

**Adult Services****Proposals for growth and redeployment 2010/11 to 2012/13**

Proposals are shown at outturn prices for the relevant year.

Agreed proposals will be incorporated into future year's base budgets and so on-going costs are shown in the first year only. One-off costs are shown in the first year and subtracted from the following year.

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
<b>Growth proposals</b>							
Dependency & Demographic	12,775	9,922	8,344	3.0	-	-	c) 1.1
Commissioning and procurement	80	-20	-	-	-	-	a) 3.4
Hampshire Model							a) 1.2
Free Crisis Care	745	16	110	-	-	-	a) 2.12
Carers	40	-	-	-	-1.0	-	
Market Development	385	-5	-25	-	-	-	
User Involvement	145	-	-32	-	-	-	
Learning Disability Transformation	1,977	-195	-	1.0	-	-1.0	
Universal Offer	345	-186	-224	1.0	-	-	
Self Direct Support	1,340	-705	-80	1.5	-1.5	-1.0	
Process and Efficiency	-339	70	-100	6.0	-2.0	-2.0	
Grant Adjustment	-872	4,490	-	-	-	-	

## Appendix 2 – 2A

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
<b>Hampshire Model sub total</b>	<b>3,766</b>	<b>3,485</b>	<b>-351</b>	<b>9.5</b>	<b>-4.5</b>	<b>-4.0</b>	
Safeguarding Clients	321	69	-8	-	-	-	a) 2.10
Other Operational Pressures	5,964	-383	-20	0.5	-	-	c) 1.1
<b>Total increase</b>	<b>22,906</b>	<b>13,073</b>	<b>7,965</b>	<b>13.0</b>	<b>-4.5</b>	<b>-4.0</b>	
<b>Redeployment and savings proposals:</b>							
Dependency & Demographic	-3,910	-1,354	-564	-	-	-	c) 1.3 a) 3.1
Commissioning and procurement	-3,914	-256	-	-	-	-	c) 1.3 a) 3.1
<b>Hampshire Model</b>							
Market Development	-125	-	-	-	-	-	c) 1.3 a) 3.1
Learning Disability Transformation	-600	-	-	-	-	-	a)1.2 a) 2.12
Self Directed Support	-200	-	-	-	-	-	
<b>Hampshire Model sub-total</b>	<b>-925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other Operational Efficiencies	-6,017	-283	-	-17.0	-0.5	-	c) 1.3 a) 3.1
Increased income	-140	-	-	-	-	-	c) 1.3 a) 3.1
<b>Total efficiencies</b>	<b>-14,906</b>	<b>-1,893</b>	<b>-564</b>	<b>-17.0</b>	<b>-0.5</b>	<b>-</b>	

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
Future Efficiencies to be identified	-	-9,540	4,704	-	-	-	c) 1.3 a) 3.1
<b>Total redeployment proposals</b>	<b>-14,906</b>	<b>-11,433</b>	<b>5,268</b>	<b>-17.0</b>	<b>-0.5</b>	<b>-</b>	
<b>Net Growth Pressures</b>	<b>8,000</b>	<b>1,640</b>	<b>2,697</b>	<b>-4.0</b>	<b>-5.0</b>	<b>-4.0</b>	
Planned Underspend Carried Forward from 2009/10	-1,000	1,000	-	-	-	-	
<b>Net growth</b>	<b>7,000</b>	<b>2,640</b>	<b>2,697</b>	<b>-4.0</b>	<b>-5.0</b>	<b>-4.0</b>	
<b>Guideline additional funding</b>	<b>7,000</b>	<b>2,640</b>	<b>2,697</b>				

## Children's Services

### 1. Proposals for growth and redeployment 2009/10 to 2011/12 - Schools

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	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£000	£000	£000				
<b>Growth proposals:</b>							a) 1.5 a) 2.3
<b>Growth in Delegated Funding</b>							c) 1.2 a) 2.2
General Deprivation Funding	4,039	-	-	112.0	-	-	
Children Looked After	-100	-	-	-	-	-	
English as additional Language/Ethnic Minority	248	-	-	8.0	-	-	
Pay and Benefits in delegated budgets	2,070	-	-	-	-	-	
ICT for Schools							
Outreach work for Special	111	-	-	3.0	-	-	
Mainstreaming Autistic Provision	110	-	-	2.0	-	-	

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£000	£000	£000				
Independent Safeguarding	-150	-	-	-	-	-	
Extended Early Years Entitlement	470	-	-	-	-	-	
New SEN Early Years Resourced Provision	110	-	-	-	-	-	
School Business Rates	750	-	-	-	-	-	
Deprivation for Single Early Years Formula	190	190	190	-	-	-	
Free School Meals	170	-	-	-	-	-	
<b>Sub-total Delegated Growth Proposals</b>	<b>8,018</b>	<b>190</b>	<b>190</b>	<b>125.0</b>	<b>-</b>	<b>-</b>	
<b>Growth Non Delegated Funding</b>							b) 1.5 b) 1.7
14 to19 Provision	750	-	-	-	-	-	
Early Years SEN	55	-	-	-	-	-	
SEN Preventative Services	59	-	-	-	-	-	

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£000	£000	£000				
Pay and Benefits – Central Spending	159	-	-	-	-	-	
Prudential Borrowing – Autistic Provision	165	-	-	-	-	-	
Admissions	75	-	-	-	-	-	
Minibus Driver Training	40	-	-	-	-	-	
Equal Pay Fund	-396	-	-	-	-	-	
Portage	100	-	-	-	-	-	
Trade Union Duties	112	-	-	-	-	-	
Education Recording Agency (Primary schools)	10	-	-	-	-	-	
Out County Special Schools	700	-	-	-	-	-	
Independent Safeguarding Authority (central expenditure)	14	20	-	-	-	-	
Building Schools for the Future	100	-	-	-	-	-	
School Balances' Challenge Framework	72	-	-	-	-	-	

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£000	£000	£000				
2012 Olympics Legacy co- ordinator	30	-	-	1.0	-	-	
Communication and Language Team	52	-	-	0.8	-	-	
Deaf Instructors	32	25	-	2.0	-	-	
<b>Sub-total Non Delegated Growth Proposals</b>	<b>2,134</b>	<b>45</b>	<b>-</b>	<b>3.8</b>	<b>-</b>	<b>-</b>	
<b>Total increase allowed in the budget guidelines</b>	<b>10,152</b>	<b>235</b>	<b>190</b>	<b>128.8</b>	<b>-</b>	<b>-</b>	

## 2. Proposals for growth and redeployment 2009/10 to 2011/12 – Non Schools

Proposals are shown at outturn prices for the relevant year.

Agreed proposals will be incorporated into future year's base budgets and so ongoing costs are shown in the first year only. One-off costs are shown in the first year and subtracted from the following year.

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£000	£000	£000				
<b>Growth proposals:</b>							
Home to School Transport	1,100	-	-	18.0	-	-	c) 1.1
Children Looked After	1,000	-	-		-	-	a) 2.3
Children Looked After - Foster Care	550	500	-	1.0	1.5	-	a) 2.3
Other Children's Social Care	1,050	-	-	-	-	-	b) 1.6
Interest on School Balances	500	-	-	-	-	-	c) 2.1
IT Operational Investment	575	-	-	-	-	-	b) 1.7
Building Schools for the Future	100	-	-	2.0	-	-	a) 1.5
Other Operational Pressures	308	-	-	1.0	-	-	Various
Invest to Save Repayment	1,400	-1,400	-	-	-	-	a) 3.1

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£000	£000	£000				
Services for Young People	-	330	-	-	-	-	c) 2.1
Resources to be Allocated	-	2,120	766	-	-	-	
<b>Total Growth Proposals</b>	<b>6,583</b>	<b>1,550</b>	<b>766</b>	<b>22.0</b>	<b>1.5</b>	<b>-</b>	
<b>Redeployment proposals:</b>							
Purchased Foster Care Placements	-600	-800	-	-	-	-	a) 3.1 c)1.3
Additional Income	-370	-	-	-	-	-	a) 3.1 c) 1.3
Family Group Conferences	-375	-	-	-7.7	-	-	a) 3.1 c) 1.3
Reduced inflation on foster care allowances	-284	-	-	-	-	-	a) 3.1 c) 1.3
Community Learning	-150	-	-	-	-	-	a) 3.1 c) 1.3
Non-Schools budget subsidy to school network lines	-750	-	-	-	-	-	a) 3.1 c) 1.3
Extended Schools	-818	-	-	-	-	-	a) 3.1 c) 1.3

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£000	£000	£000				
Support Services and Business Unit efficiencies	-1,012			-6.3	-0.5		a) 3.1 c) 1.3
Department efficiencies	-472						a) 3.1 b) 1.3
Use of Grant Flexibility	-492						a) 3.1 b) 1.3
<b>Total Redeployment Proposals</b>	<b>-5,323</b>	<b>-800</b>	<b>-</b>	<b>-14.0</b>	<b>-0.5</b>	<b>-</b>	
<b>Total increase allowed in the budget guidelines</b>	<b>1,260</b>	<b>750</b>	<b>766</b>	<b>8.0</b>	<b>1.0</b>	<b>-</b>	
<b>Total Schools and Non Schools:</b>							
<b>Net growth and redeployment proposals</b>	<b>11,412</b>	<b>985</b>	<b>956</b>	<b>136.8</b>	<b>1.0</b>	<b>-</b>	

**Culture Communities and Rural Affairs****Proposals for growth and redeployment 2010/11 to 2012/13**

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	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
<b>Growth proposals:</b>							
Library Developments	240	-	-	-	-	-	a) 3.1 c) 1.3
Others	380	-	-	-	-	-	a) 1.6
<b>Total increase allowed in the budget guidelines</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Redeployment proposals:</b>							
Arts, Heritage, Countryside and Rural Affairs	-207	-	-	-	-	-	a) 3.1 c) 1.3
Libraries and Information	-343	-	-	-	-	-	a)3.1 c)1.3
Communities	-41	-	-	-	-	-	a)3.1 c)1.3
Directorate and Support Services	-29	-	-	-	-	-	a)3.1 c)1.3

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
Total redeployment proposals	-620	-	-	-13	-	-	

## Environment

### Proposals for growth and redeployment 2010/11 to 2012/13

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	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
<b>Growth proposals:</b>							
<b>1 Highways maintenance</b>							
1.1 Street lighting PFI - provision to cover transitional costs arising from the new PFI contract	900	-900	-	-	-	-	a) 3.7
1.2 Revenue budget contribution towards annual programme of drainage improvement and flood management works to mitigate impact of climate change - to be transferred to capital structural maintenance programme	83	-	-	-	-	-	a)3.5 b)7.3

		Staffing (FTEs)						Link to Corporate Strategy
		2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
		£'000	£'000	£'000				
Sub total - highways maintenance		983	-900	-	-	-	-	
<b>2</b>	<b>School crossing patrols</b>							
2.1	Provision for improved recruitment and retention of staff together with higher costs under the new pay framework	62	-	-	3	-	-	a) 1.4
<b>3</b>	<b>Public transport</b>							
3.1	Bus subsidies - estimated higher costs arising from area retendering process, commercial service de- registrations and tendering community transport contracts	464	347	343	-	-	-	c) 2.1

		Staffing (FTEs)						Link to Corporate Strategy
		2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
		£'000	£'000	£'000				
3.2	Fall out of existing external funding (DfT bus challenge funding for Fordington Bridge and Romsey)	21	-	-	-	-	-	c) 2.4
	Sub total - public transport	485	347	343	-	-	-	
<b>4</b>	<b>Highways staffing and operational support</b>							
4.1	Additional provision for contributions towards the development of sub regional transport proposals in South Hampshire	75	-	-	-	-	-	a) 3.6
	<b>Total service pressures</b>	<b>1,605</b>	<b>-553</b>	<b>343</b>	<b>3</b>	<b>-</b>	<b>-</b>	
<b>Redeployment and savings proposals:</b>								
<b>5</b>	<b>Highways maintenance</b>							

		Staffing (FTEs)						Link to Corporate Strategy
		2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
		£'000	£'000	£'000				
5.1	Savings carried forward from 2009/10 revised budget from reduced expenditure on street lighting maintenance	-900	900	-	-	-	-	c) 2.3
5.2	Savings from lower inflation on annual repricing of term highways contract, together with other highways maintenance efficiencies	83	-	-	-	-	-	a) 3.1 c) 1.3
	Sub total - highways maintenance	-983	900	-	-	-	-	
<b>6</b>	<b>Safer Roads Partnership</b>							
6.1	Operational efficiencies resulting in lower recharge to County Council	62	-	-	-	-	-	a) 3.1 c) 1.3
<b>7</b>	<b>Public transport</b>							

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
7.1 Savings from rolling programme of area reviews and service reconfigurations to contain costs within available budget	-385	-447	-343	-	-	-	a) 3.1 c) 1.3
7.2 Savings carried forward from 2009/10 revised budget	-100	100	-	-	-	-	c) 2.3
Sub total - public transport	-485	-347	-343	-	-	-	
<b>8 Highways staffing and operational support</b>							
8.1 Additional income from increases to licence and search fees	-75	-	-	-	-	-	c) 2.5
<b>Total redeployment and saving proposals</b>	<b>-1,605</b>	<b>553</b>	<b>-343</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Policy and Resources

### Proposals for growth and redeployment 2010/11 to 2012/13

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	Staffing (FTEs)						Link to Corporate Strategy
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	
	£'000	£'000	£'000				
<b>Growth proposals:</b>							
<b>Chief Executive:</b>							
HR team – equal pay claims	60	-60	-	-	-1	-	c) 1.2
Employment law team – equal pay litigation	20	-20	-	-	-0.3	-	c) 1.2
Economic Development	500	-	-10	Still to be determined			a) 2.2 a) 2.8
Corporate Procurement efficiency review	465	-32	-158	7	-	-3	a) 3.1 c) 1.3
<b>Total growth proposals</b>	<b>1045</b>	<b>-112</b>	<b>-168</b>	<b>7</b>	<b>-1.3</b>	<b>-3</b>	
<b>Redeployment proposals:</b>							
Equal pay reserve	-80	80	-	-	-	-	c) 1.2
LABGI	-500	-	10	-	-	-	a) 2.2 a) 2.8

## Appendix 2 – 2E

	Staffing (FTEs)						Link to Corporate Strategy
	2010/ 11	2011/ 12	2012/ 13	2010/ 11	2011/ 12	2012/ 13	
	£'000	£'000	£'000				
County Supplies earmarked reserve	-100	-43	43	-	-	-	a) 3.1 c) 1.3
Corporate Procurement savings	-365	-75	-115	-	-	-	a) 3.1 c) 1.3
<b>Total funding</b>	<b>-1045</b>	<b>-112</b>	<b>-168</b>	-	-	-	

## Linking Spending and Savings Proposals to the Corporate Strategy

### Key to references in Annex 2A to 2E

#### a) Corporate Improvement Priorities

##### 1 Customer / Community Focus – What People Want

- 1.1 **Community Safety:** Work in partnership to tackle violent crime and assault with injury
- 1.2 **Personalisation:** Roll out the personalisation agenda (inc work with partners)
- 1.3 **Road Maintenance:** Improve the condition of the most highly trafficked roads (principal & non principal) and reprioritise spending to prevent pot hole formation and flood risk
- 1.4 **Road Safety:** Reduce road accidents (KSI) and local traffic calming (e.g. Village 30)
- 1.5 **Schools:** Maintain and continue to improve general school attainment
- 1.6 **Culture and Recreation:**
  - Widen services to older people, including access, wellbeing and adult learning
  - Grow offer to young people universally to improve wellbeing (in addition to intervention services)
- 1.7 **Extra Care:** Increase the level of extra care housing options
- 1.8 **Care Services:** Improve acceptable waiting times for care packages and equipment
- 1.9 **Waste:** Increase recycling and further reduce landfill
- 1.10 **Community Intelligence and Engagement:** Strengthen understanding and influence of the local community, particularly hard to reach groups
- 1.11 **Service Channels:** Continue to exploit Hantsdirect and new avenues for access
- 1.12 **Locality Working:** Develop locality working

## 2 Reducing Inequalities

- 2.1 **Rural:** Tackle inequalities of access to local services in rural areas, particularly for older and younger people, and strengthen rural sustainability
- 2.2 **Inequalities:** Address inequalities, particularly health and economic
- 2.3 **Children in Care:** Improve placement stability and educational attainment
- 2.4 **Safeguarding:** Secure child safeguarding, specifically repeat child protection plans
- 2.5 **Vulnerable Groups:** Narrow the attainment and life chances gap
- 2.6 **Children with Disabilities:** Extend respite and leisure opportunities
- 2.7 **Health Services:** Improve health services for children, specifically CAMHS, teenage conceptions and obesity
- 2.8 **NEET:** Reduce young people not in employment, education or training
- 2.9 **Permanently Excluded from School:** Reduce the number and strengthen alternative educational provision
- 2.10 **Safeguarding:** Improve the number of adults referred and Board membership
- 2.11 **Quality of Life:** Increase telecare take-up, integrated single assessments and direct payments
- 2.12 **Learning Disabilities:** Help adults with a learning disability to live at home
- 2.13 **Deprived Communities:** Grow aspirations, community development and cohesion

## 3 Improving Capacity to Deliver

- 3.1 **Value for Money:** Deliver the efficiency programme, corporate and central services review and Hants workstyle
- 3.2 **Strategic HR:** Strengthen workforce planning and organisational development
- 3.3 **VCS:** Increase engagement and develop capacity in the voluntary and community sector

- 3.4 **Joint Working with Health:** Increase learning disability clients living in NHS campuses, continuing healthcare, joint budgets and co-production
- 3.5 **Sustainability and Climate Change:** Foster and encourage sustainability and build resilience to climate change
- 3.6 **Growth:** Manage growth, including transport, planning, housing and utilities
- 3.7 **Street Lighting PFI:** Manage the risks and implementation

**b) Local Area Agreement Themes**

**1 Children and Young People (A)**

- 1.1 Improve mental and emotional health
- 1.2 Tackle childhood obesity
- 1.3 Reduce teenage pregnancies
- 1.4 Reduce the gap in achievements of the most vulnerable children
- 1.5 Improve the life chances of 16-19 year olds at risk of under-achievement
- 1.6 Improve services for children in care and on the edge of care
- 1.7 Safeguarding children
- 1.8 Statutory targets – early years progress, school attainment, secondary school absence, attainment of looked after children

**2 Employment, Skills and Business Support (B)**

- 2.1 Improving skills
- 2.2 Employment
- 2.3 Business growth
- 2.4 Resident / Worker earnings gap

**3 Accessibility and Transport (C)**

- 3.1 Highway maintenance
- 3.2 Road safety and casualties
- 3.3 Quality of life and safety in rural villages

3.4 Congestion hot-spots

3.5 Accessibility

#### **4 Housing and Accommodation (D)**

4.1 Affordable housing

4.2 Fuel poverty

#### **5 Safer Communities (E)**

5.1 Domestic abuse

5.2 Reduced adult re-offending

5.3 Drug related offending

5.4 Youth Justice system entrants

#### **6 Health and Wellbeing (F)**

6.1 Emergency hospital admission risk, especially for vulnerable people

6.2 Information and support for older people to live independently

6.3 Improved health and wellbeing and reduced inequalities related to deprivation

6.4 Promote independent living for vulnerability

6.5 Alcohol abuse

#### **7 Environment (G)**

7.1 Efficient use of material resources

7.2 Mitigate progress of climate change

7.3 Adapt to consequences of climate change

#### **8 Strong Communities (H)**

8.1 Improve community engagement

8.2 Sustainable third sector

### **c) Financial context to the corporate strategy**

#### **1 Financial Context to the Corporate Strategy**

1.1 Demographic and legislative pressures:

- Aging population and increased number of young people with complex disabilities living into adulthood
- Higher waste disposal costs due to national policies linked to landfill and hazardous waste directives
- Increased numbers of vulnerable children being identified

1.2 Major change programmes:

- Development of Hantsdirect
- Pay and benefits programme

1.3 Review programmes to enable spending pressures to be accommodated and to achieve targeted efficiency savings

**2 Financial Management Policies**

2.1 In order to allow services to operate within firm cash limits, allocate provision for inflation to services at the start of the financial year and require excess inflation to be absorbed.

2.2 Services expected to contain spending within the approved cash limit with no supplementary allocations being available other than in exceptional circumstances unless a specific contingency provision made within the budget

2.3 Services expected to carry forward 100% of any overspending against the overall service case limit, but are allowed to retain up to 100% of any planned underspending identified prior to the approval of the following year's budget. 50% of any unplanned underspending can automatically be carried forward

2.4 Encourage chief officers to submit applications for specific grant / partnership funding designed to maximise the resources available to the County Council, by allowing capital and revenue cash limits to be adjusted to reflect changes in grant levels

2.5 Require Services to review the level of fees and charges at least annually and set budget limits on the assumption that the level of charges will be increased in line with assumed inflation on gross expenditure.