



Hampshire
County Council

Safe and Healthy People
Select Committee

Budget & Performance Briefing

19 January 2010

Agenda

- **Introduction** – Full Council context and 2009/10 position - Paul Carey-Kent
- **Forward Planning** - Erica Meadus
- **Service Performance update** - Carole Bennett

County Council Overview

Paul Carey-Kent
Deputy County Treasurer

Timetable / Process

October 2009	<ul style="list-style-type: none">• Cabinet review Medium term financial strategy and confirm budget guidelines
November / December 2009	<ul style="list-style-type: none">• Leader / Executive member review of budget options• Select Committee briefings – covered context in some detail

Timetable / Process

January 2010	<ul style="list-style-type: none">• Select Committee and Executive member consideration of service budget proposals
February 2010	<ul style="list-style-type: none">• Cabinet (5th) and County Council (18th) approval of 2009/10 budget and council tax

Financial Planning Overview

CSR07 – 3 year settlement to
2010/11

Post-election news about
2011/12 onwards - expected to be
challenging

Key Features – 2010/11

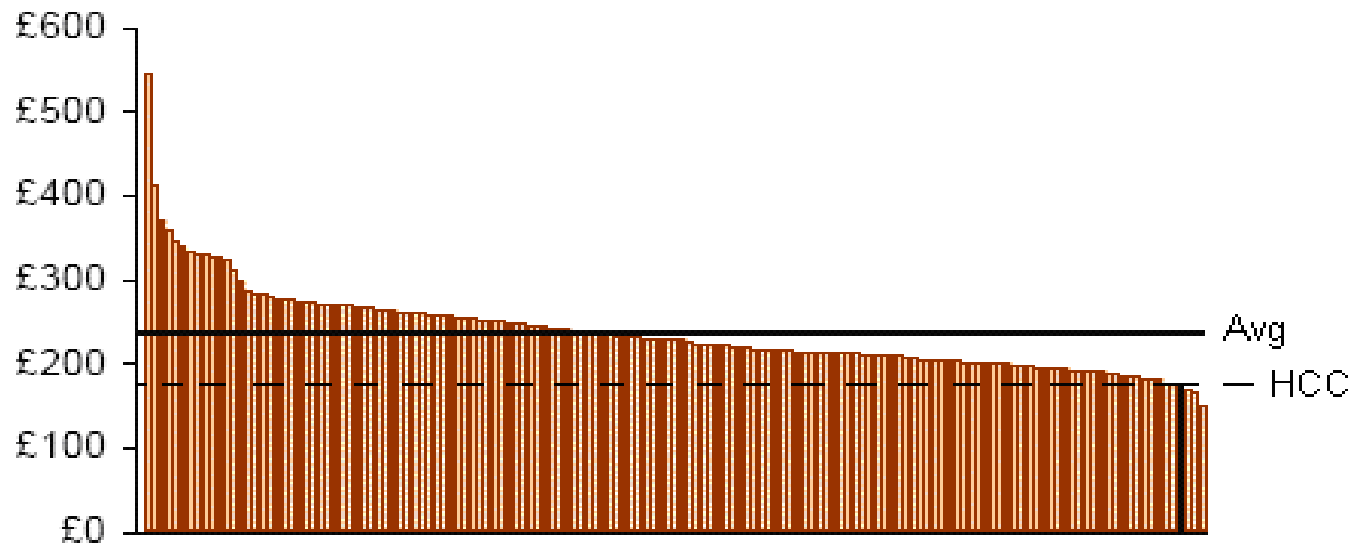
- No growth in service budgets (other than Social Care)
- Inflation 1.5% Pay, 2.25% prices
- Efficiency target 4%
- Council tax increase 1.9%
-



Adult Services increases above inflation:

- 2009/10 £6.7m = 2.3%
- 2010/11 £7m = 2.3%
- 2011/12 £2.6m = 0.8%

Adult Services net cost per head



Current Year 2009/10

- Current pressure £1.3m
- Client care packages more than 1000 over budget
- Planned underspend £1m
- Maximise underspend
- Risks
 - demography
 - ordinary residence
 - continuing healthcare



Forward Budget

Erica Meadus
Head of Finance

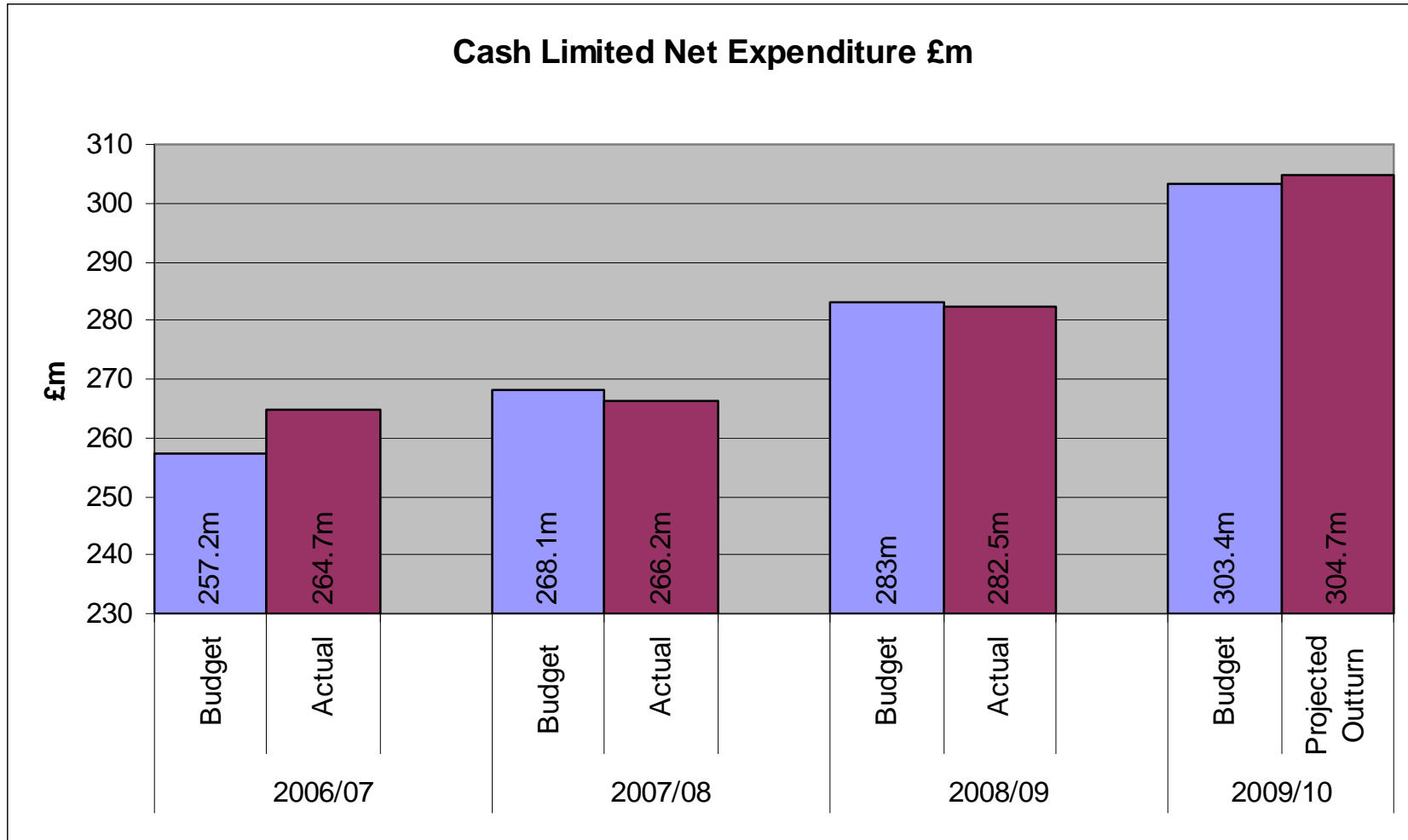


Hampshire
County Council

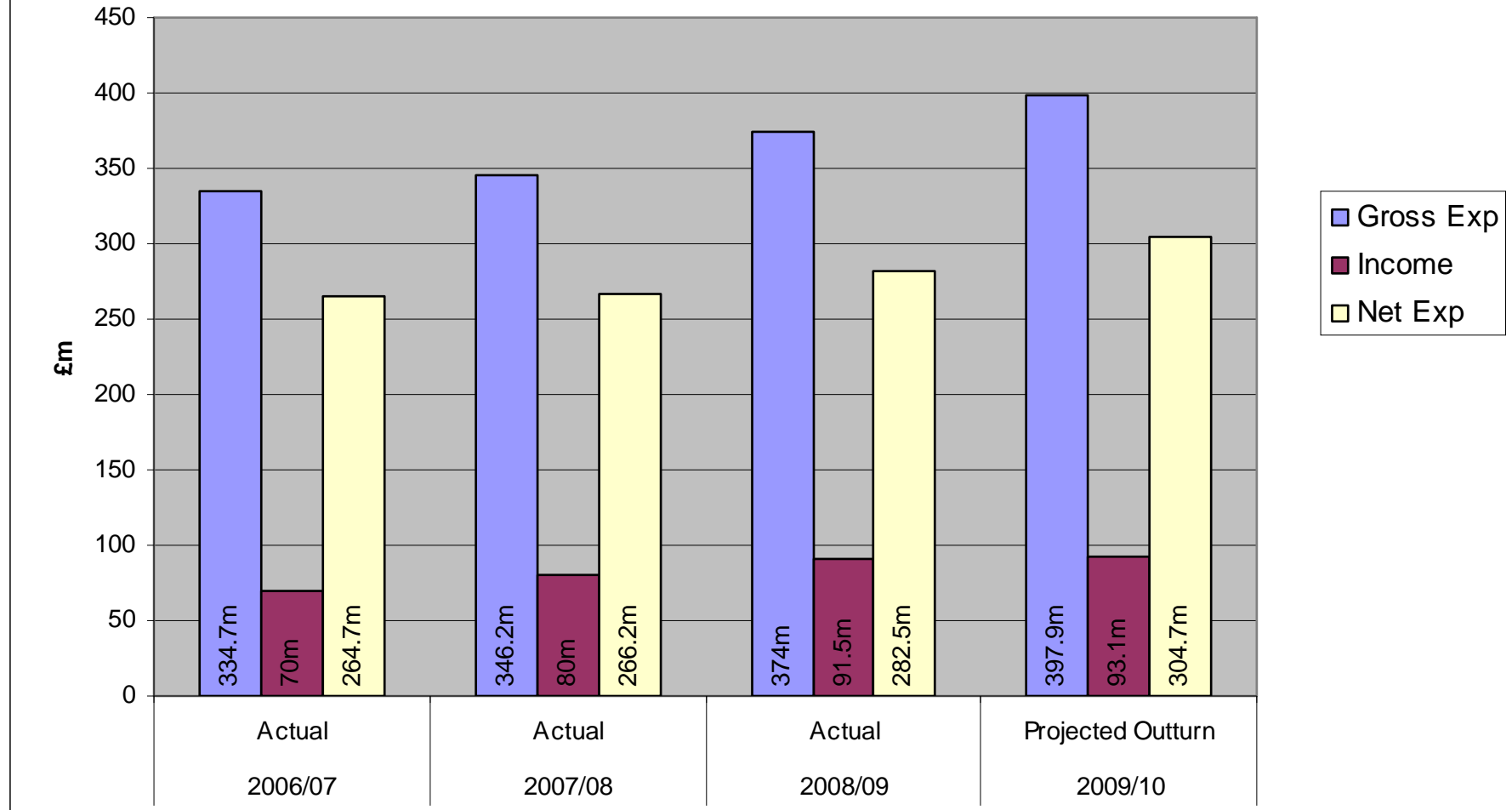
Proposed Budget 2010/11

- £22.9m Pressures
- £12.8m Redeployment of resources
- £7.0m Guideline Growth funding
- £1m met by planned carryforward

Cash Limited Net Expenditure £m



Cash Limited Net Expenditure £m



Pressures Within Proposed 2010/11 Budget

- £12.8m Dependency & Demographics
- £0.01m Commissioning and Procurement
- £3.8m Hampshire Model
- £0.3m Safeguarding clients
- £5.9m Other Operational Pressures

Hampshire Model

	Pressure £'000
Free crisis care	745
Carers	40
Market development	385
User involvement	145
LD transformation	1977
Universal offer	345
SDS	1340
Other	<u>(339)</u>
	4638
Social Care Reform Grant	<u>872</u>
	<u>3766</u>

Redeployment Within Proposed 2010/11 Budget

- £3.5m Dependency & Demographics
- £1.8m Commission and Procurement
- £0.9m Transformation Programme
- £6.0 Other Operational



Risks

Future External Risks

- Green paper 'shaping the future of care together'
- General Election
- Free Personal care



Risks (continued)

Current External Risks

- Demography
- Ordinary Residence
- Continuing Health Care
- Recession
- Health
- Resources - income, grant, funding

Internal Pressures

- SDS roll out



Staff & Workforce

Total	Temporary	Permanent	Funding
			Budget growth
3.0	0.0	3.0	Dependency & demographics growth
9.5	10.5	(1.0)	Hampshire Model
0.5	0.0	0.5	Other Operational Pressures
13.0	10.5	2.5	Sub total budget growth
(17.0)	0.0	(17.0)	Other Operational Efficiencies
(4.0)	10.5	(14.5)	Total



Capital

Locally Resourced Capital Programme:

£'000

2010/11

481

2011/12

845

2012/13

481



Hampshire
County Council

Capital continued

2010/11 Locally Resourced Expenditure

	£'000
Furniture & equip't (homes)	189
Minor building works	180
Information technology equipment	53
Supported housing	<u>59</u>
	<u>481</u>



Capital continued

Schemes supported by Government allocation

£'000

2009/10 2,222

2010/11 -

2011/12 -

2012/13 -



Capital continued

2010/11 Expenditure

	£'000
Common Assessment Framework	1,610
Mental Health	290
Social care infrastructure	<u>322</u>
	<u>2,222</u>

Adult Services: Performance

Carole Bennett

Head of Business and Performance
Information

Care Quality Commission

Annual Performance Assessment Process 2010

- Care Quality Commission (CQC) have indicated unlikely to be major changes to performance assessment focus i.e. Personalisation, Safeguarding and Quality of care.
- Assessment process is changing to one of continuous assessment through out the year, with onus on councils to:
 - Self assess
 - Submit evidence to support assessment
- CQC focus will be on registration of Health services and re-registration of all social care provider services under new framework by Oct 2010

CQC Annual Performance Assessment 2009

The Annual Performance Assessment judgement for Adult Services was announced by CQC on 2nd December, 2009. The judgement for Hampshire was:

Delivering Outcomes: Performing well



Hampshire
County Council

Areas for judgement	2008	2009
Delivering Outcomes	Performing Well	Performing Well
Improved health and emotional well-being	Performing well	Performing well
Improved quality of life	Performing well	Performing well
Making a positive contribution	Excellent	Excellent
Increased choice and control	Performing well	Performing well
Freedom from discrimination or harassment	Performing well	Performing well
Economic well-being	Performing well	Performing well
Maintaining personal dignity and respect	Performing well	Performing well
Capacity to Improve (Combined judgement)	EXCELLENT	n/a
Leadership	Excellent	n/a
Commissioning and use of resources	Excellent	n/a
Star Rating/Grade	3	3



Comparison with comparator councils

Council	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6	Outcome 7	Delivering Outcomes
Kent	Well	Excellent	Excellent	Well	Well	Excellent	Well	Well
Leicestershire	Well	Excellent	Excellent	Excellent	Well	Well	Well	Well
Essex	Well	Well	Excellent	Well	Well	Well	Excellent	Well
Hampshire	Well	Well	Excellent	Well	Well	Well	Well	Well
Warwickshire	Well	Well	Excellent	Well	Well	Well	Well	Well
Worcestershire	Well	Excellent	Excellent	Well	Well	Well	Adequate	Well
Buckinghamshire	Adequate	Well	Excellent	Well	Well	Excellent	Adequate	Well
Staffordshire	Well	Well	Excellent	Adequate	Well	Excellent	Adequate	Well
Cambridgeshire	Well	Well	Well	Adequate	Well	Well	Well	Well
Hertfordshire	Well	Well	Well	Well	Well	Well	Adequate	Well
Oxfordshire	Well	Well	Well	Well	Well	Well	Adequate	Well
Wiltshire	Well	Well	Excellent	Adequate	Adequate	Well	Adequate	Well
Gloucestershire	Well	Well	Well	Adequate	Well	Well	Adequate	Well
Northamptonshire	Adequate	Well	Well	Well	Adequate	Well	Adequate	Well

Comparison with comparator councils

Council	Rank
Leicestershire	1
Kent	1
Essex	3
Hampshire	4
Warwickshire	4
Worcestershire	4
Buckinghamshire	7
Staffordshire	7
Cambridgeshire	9
Hertfordshire	9
Oxfordshire	9
Wiltshire	12
Gloucestershire	12
Northamptonshire	14

- Ranking based on aggregated score: Adequate = 1, Well = 2 and Excellent = 3

Strong Performance and Improvement Areas

Delivering Outcomes

- 24 areas of strength
- 10 areas for improvement

Performance in 2009

Some examples of strong performance:

- A clear agreed [strategy for Personalisation](#)
- [Intermediate care](#) reducing hospital admissions and delays in discharge
- Working with the [voluntary sector](#)
- Engagement with [vulnerable adults not accessing services](#)
- [High quality information](#) available to all residents
- [Involving users and carers](#) in all aspects of services
- People with learning disabilities in [paid employment](#)
- Processes and [training](#) in relation to [Safeguarding](#)



For Improvement in 2010

- Implement the [joint Health and Wellbeing Strategy](#)
- Ensure people access [intermediate care in residential settings](#) return home
- Complete [NHS campus re-provisioning](#)
- Continue to implement the [Carers Strategy](#)
- Continue to reduce waiting times for [minor home adaptations](#)
- Full implementation of [Self Directed Support](#)
- Continue to increase use of [Direct Payments](#)
- Build on [employment opportunities](#) success - for all clients
- Learning from [users experiences of Safeguarding](#)

