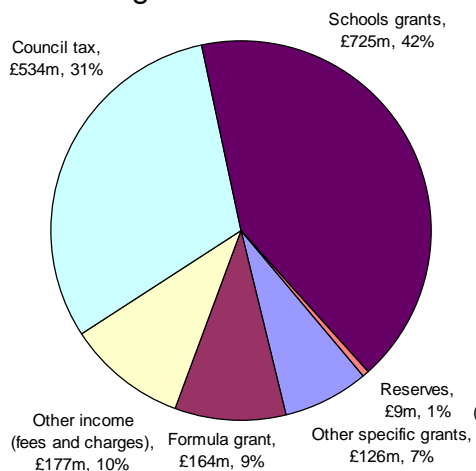




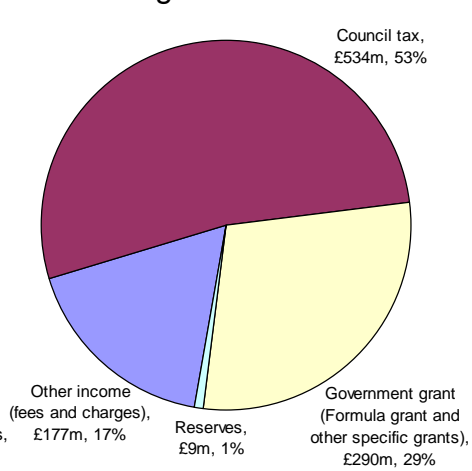
Hampshire
County Council

Where will the money come from in 2012/13?

Including schools



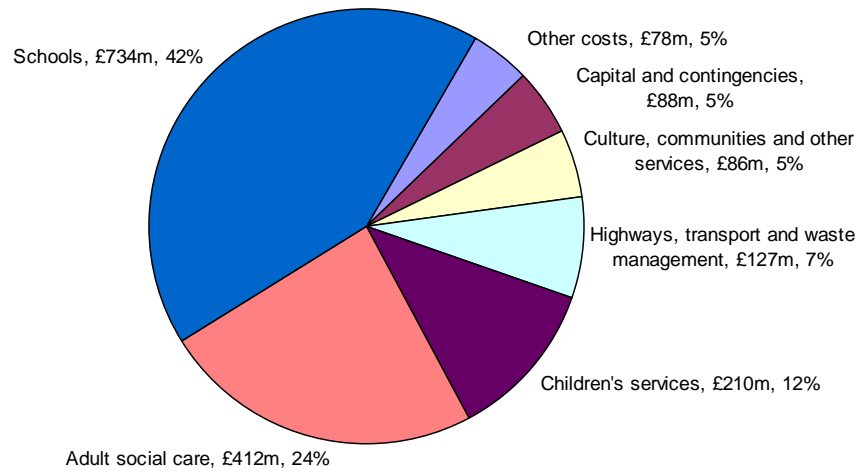
Excluding schools



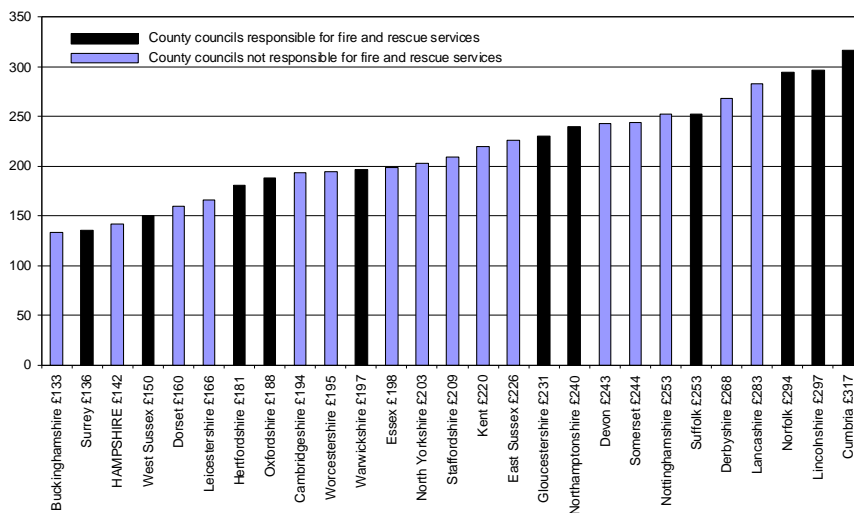
Hampshire
County Council

www.hants.gov.uk

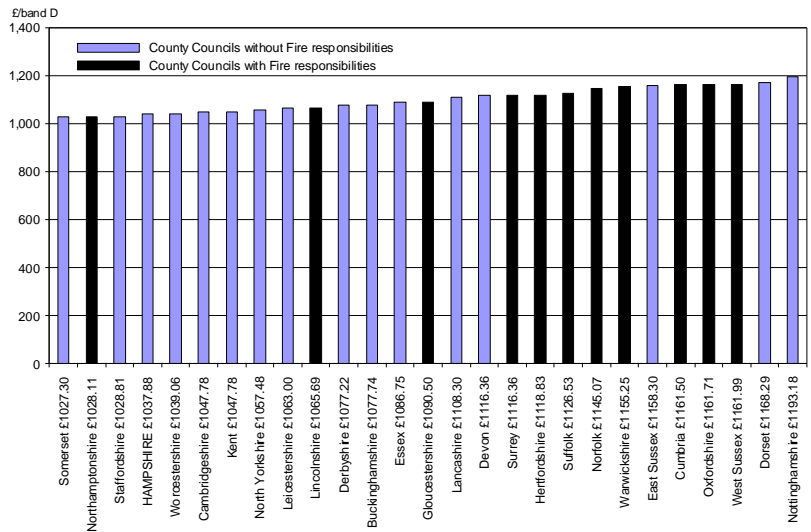
Planned County Council spending on services 2012/13



County Councils' Formula Grant Per Head 2011/12



County Councils' Council Taxes 2011/12



MTFS Key Assumptions

- Council tax level – zero or low

	11/12	12/13	13/14	14/15
Formula Grant Reductions	-14.3%	-10.4%	-9.0%*	-8.0%*
Funding Gap	£55m	£45m	£10m	£10m
Cash Limit Reduction	8%	8%	2%	2%

Council tax freeze

- Initially council tax freeze for 2011/12 only
- grant was 2.5% of the increase in 2010/11 Band D figure multiplied by the latest available tax base figure (2011/12 taxbase confirmed end Jan 2011)
- £13.2 million funding each year until 2014/15 to compensate for income foregone during the 2011/12 freeze
- Further council tax freeze grant for 2012/13 ONLY – no funding in 13/14 onwards therefore one year funding in 2012/13 only

Savings of 8% in 2011/12

Corporate workstreams	£m
Senior management restructuring	7.9
Recruitment moratorium and support services restructuring	4.4
Communications	1.0
Democratic infrastructure	0.9
Grants	1.2
Inspection and regulation	0.2
Contract negotiations	9.7
Income and charging	0.6
Support and administration	1.0
Business/shared services	0.4
Learning, training and development	0.6
IT cost reduction	0.9
Total corporate workstream savings	28.8
Departmental savings	24.8
Total savings – including £1.3m procurement savings on waste management contract	53.6

Savings of 8% in 2012/13

- Target £45 million
 - Full Year Impact of 2011/12 savings
 - Continuing Efficiency Workstreams
 - Departmental Efficiencies

8% Savings

	£m
Adult Services	(21.2)
Children's - Schools	0.0
Children's - Non Schools	(10.4)
Environment	(6.1)
CCBS	(4.7)
Treasurers	(0.9)
CX	(1.2)
P&R Other	(0.5)
	<hr/>
	(45.0)

Proposed Capital Programmes (as approved Feb 2011)

	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Adult Services	0.845	0.481	0.481	0.481
Children's Services	41.030	60.551	40.270	33.558
CCRA	0.756	0.598	0.448	0.448
Environment	45.146	44.845	44.705	42.383
Policy and Resources	36.348	32.738	32.738	32.738
Total	124.125	139.213	118.642	109.608

Capital – Emerging Key Themes

- Children's Services e.g. School Places
- Social Care Transformation e.g. Extra Care
- Information Technology e.g. Broadband
- Strategic Land Development
- Strategic Transport Infrastructure
- Planned Repairs & Maintenance
- Energy
- Flood & Coast Defence

Timetable

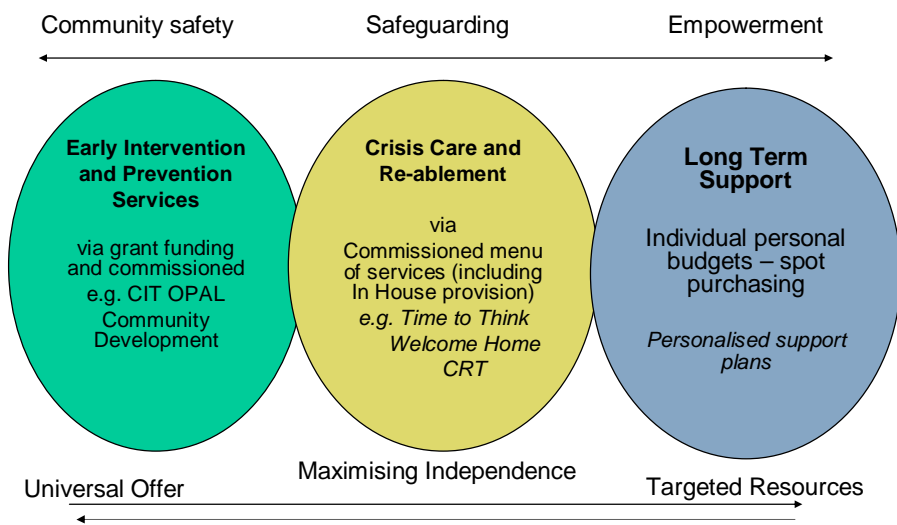
January 2012	<ul style="list-style-type: none">• Select Committee and Executive Member consideration of service budget proposals
February 2012	<ul style="list-style-type: none">• Cabinet and County Council approval of 2012/13 budget and council tax

Adult Services

Adult Social Care

- Personalised
- Integrated across health and social care
- Strong focus on choice and control
- Takes account of issues of diversity and equality
- Develops a culture of participation both from and with communities

Funding Care and Support - model



Adult Services – our core offer

Our core offer is in 3 parts:

1. What we offer to all adults and communities
2. Support that is targeted but not means tested
3. Long term care and support which is subject to eligibility criteria and means tested

This approach and budget strategy ensures that Hampshire County Council is able to maintain eligibility for adult social care at substantial and critical

Adult Services 2011/12 budget update

- Forecast a balanced budget
- Includes £7m drawdown
- Includes £1.2m corporate risk contingency for slippage
- Some savings still to deliver

Adult Services 2012/13 Budget

- 8% target £21.2m
- Full year effect from 2011/12 £4.9m
- Additional £16.3m
- £11.5m demography and complexity
- £12.2m Department of Health funding
- Workforce 165 FTE reduction

Description	Savings £'000
Further reviews of workforce levels	3,130
Contract negotiations	4,492
Learning and development	202
Housekeeping	<u>200</u>
Total phase 4 workstreams	8,024
Departmental savings	<u>8,313</u>
Total savings	<u>16,337</u>

Departmental savings breakdown	Savings £'000
In house	1,073
Cost effective care packages	1,257
Crisis model	788
Supporting people	724
Income	1,018
Residential care	1,895
Transport	400
In house LD transformation	472
Other	<u>686</u>
	<u>8,313</u>

2012/13 capital programme

- £481k locally resourced
- LD transformation – possible £7.5m prudential borrowing
- Extra care housing - £45m maximum allocation
 - £3m Extra Care Phase1 consolidation allocated
 - Possible prudential borrowing
- Individual business cases to be developed to draw down from capital allocation

Equality Impact Assessment

- The nature of Adult Services business means that we work with people who are the most vulnerable.
- How we use budgets will have an impact on services and staff.
- We have screened every proposal for its likely impact across different equality headings

Equality Impact Assessment

- Many of the proposals will have a minimal impact on staff and services- e.g. staff travel
 - Workforce efficiencies are being carried through fair and transparent processes
 - Procurement efficiencies will yield the same or better results through better negotiation of contracts
- Where there have been impacts:
 - extensive consultations have resulted in account being taken of those impacts and led to transformation plans which will yield positive outcomes through different delivery models.

Changes to the Annual Performance Assessment Process

- CQC Annual Performance Assessment judgements ended, last judgement in 2010
 - A new Adult Social Care Outcomes Framework (ASCOF) launched, which
 - *Nationally, provides an indication of the strengths of social care and success in delivering better outcomes for people who use services.*
 - *Locally, enable councils to compare their results and share learning and best practice. Findings will also support 'local account'.*
- The intention is that no national targets will be set against measures

ASCOF Domains

Framework contains 4 outcome domains

- Enhancing quality of life for people with care and support needs
- Delaying and reducing the need for care and support
- Ensuring that people have a positive experience of care and support
- Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm

Hampshire Performance in relation to comparators in 2010/11

Measure	Hampshire outturn	Comparator average
Reablement – % of clients living at home 3 months afterwards	81.3%	80.8%
SDS – % of clients with a personal budget (Current performance 26.7%)	17.7%	27.9%
User experiences – Self reported user satisfaction	19.3 (Highest of comparators)	18.7
Accommodation – % of LD clients in settled accommodation	69.5%	58.5%
Employment – % of LD clients in paid employment	8.3%	6.6%

Developing local measures

New local 'Health Check' measures have been developed to ensure we deliver:

- Budget and Efficiencies
- Safe, Secure and Good Quality Services
- Quality Outcomes for Customers
- An Efficient and Effective Workforce
- Engaging and empowering service users and carers

Questions