

Transformation to 2017

Presentation to the Policy & Resources Select Committee

Paul Archer, Director of Transformation (and Policy and Governance)

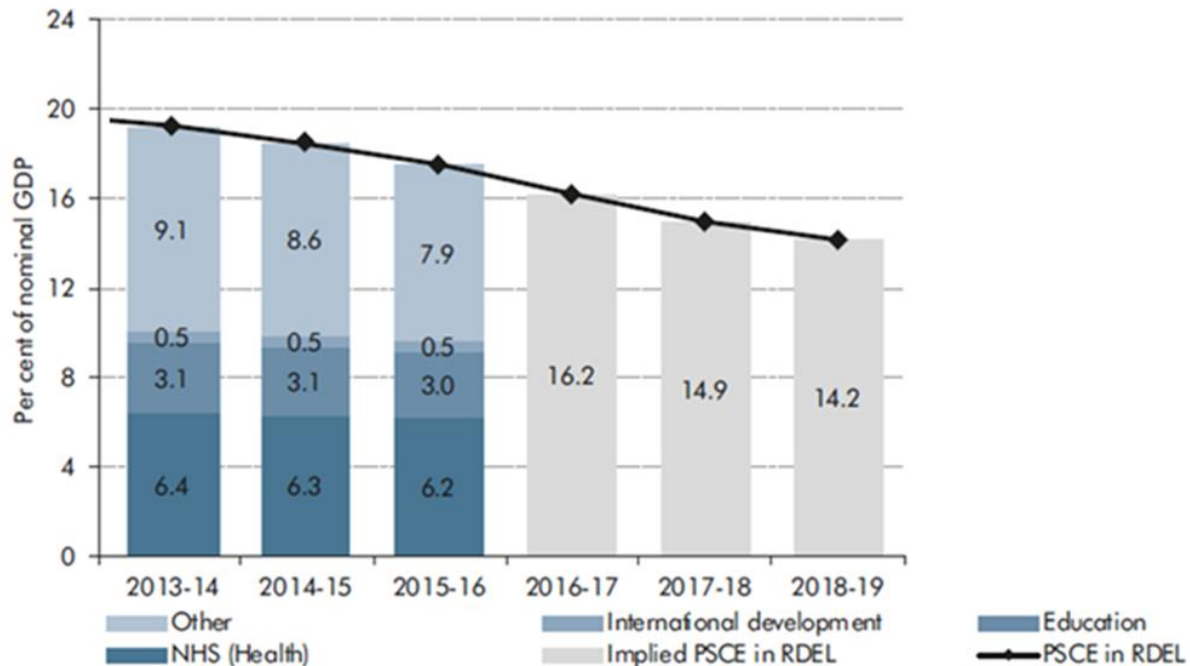
18 September 2015



Hampshire
County Council

Public Finances

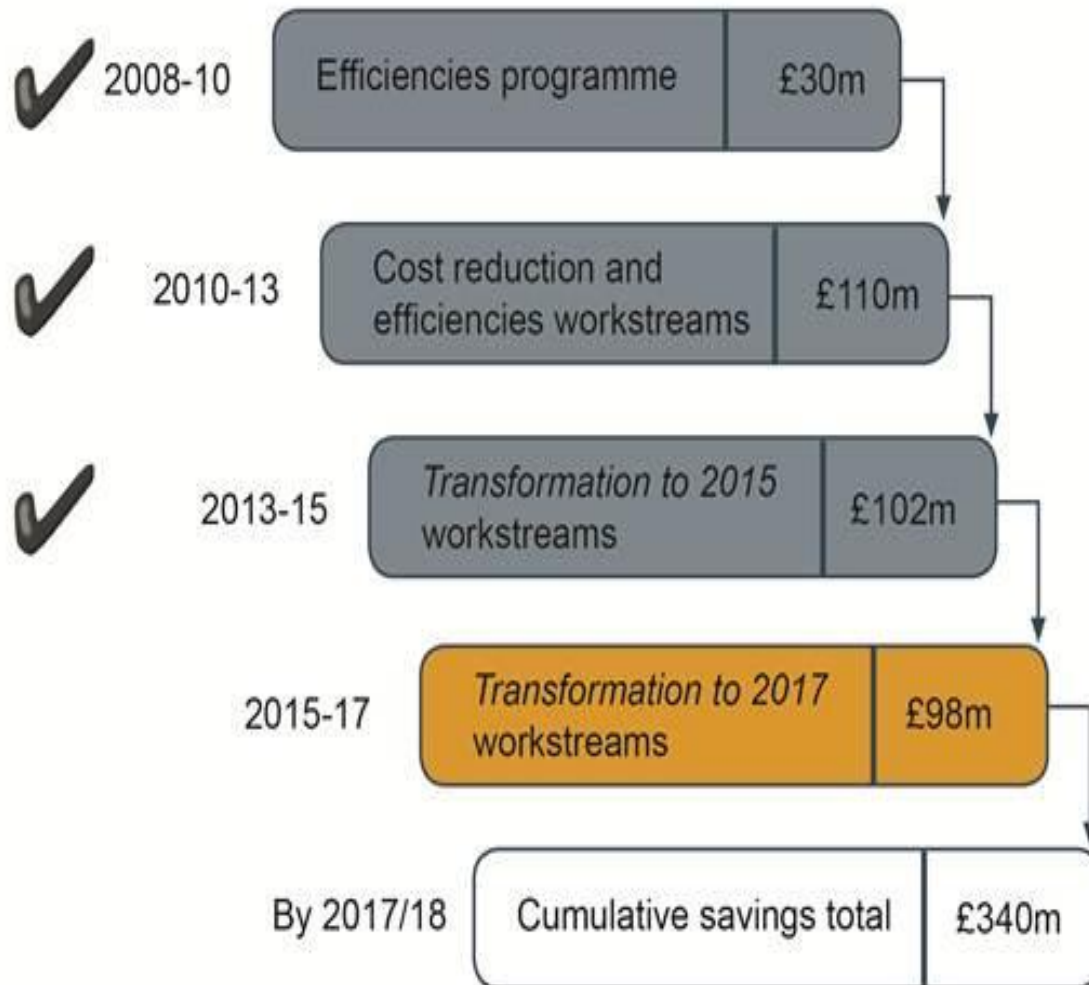
Chart 1.3: Current spending on public services and administration



Plans for RDEL excluding depreciation upto 2015-16. Beyond 2015-16 based on implied PSCE in RDEL calculated from the Government assumption for TME. Other includes unallocated amounts.

Source: HMTreasury Budget 2014, HM Treasury Public Expenditure Statistical Analyses, July 2013

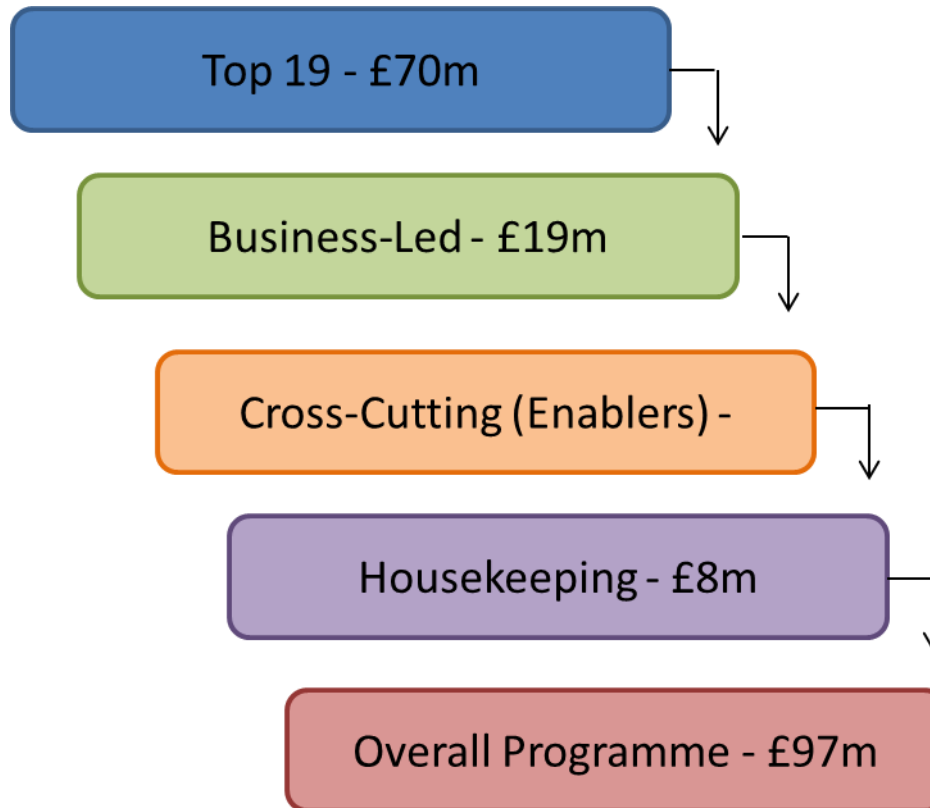




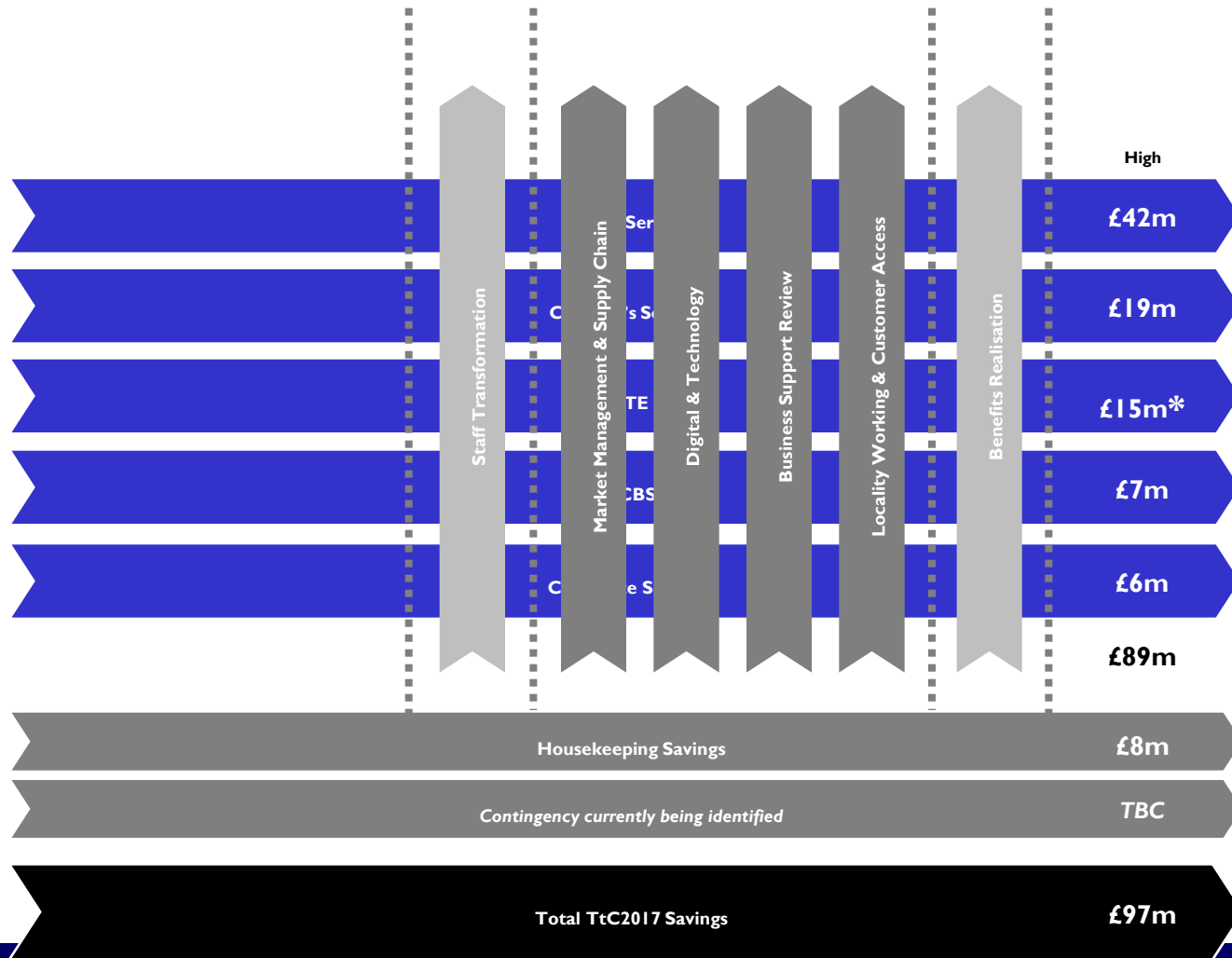
Key Assumptions

- Zero Council Tax
- Departments remain within their cash limits
- Can balance the trade off between BAU & Tt2017
- Spending Review Nov 2015 – no good news
- Delivery key and failure not an option

Tt017 Programme Components



Transformation to 2017 programme



The top 19.....

Ref	Project	Ref	Project
A1	The Care Offer	C1	Children's Centres
A2	Direct Payments	C2	School Improvement Service
A3	Policy Development	C3	Social Care Transformation
A4	Disability Care	C4	Special Educational Needs
A5	Learning Disabilities Day Care	C5	Children with Disabilities
A6	Learning Disabilities Extra Care	C6	Placements Review
A7	In-house Nursing & Residential Care	C7	Early Help Transformation
A8	Category Planning & Procurement	C8	Support Functions Review
A9	Older Persons Day Care	E1	Current Highways Contract
A10	Older Persons Extra Care	E2	Future Highways Contract
A11	Charging	E3	Highways Operating Model
A12	Operating Model	E4	Hampshire Waste and Recycling Centres
A13	Mental Health after Care	E5	Transport Operating Model

Business-led projects

- Smaller by nature but still important
- ETE, CCBS, Corporate Services
- Some 50+ separate projects, **c£20m** prize
- Library efficiencies, Outdoor Centres
- Materials recycling, I.T, IBC, Legal

Cross-cutting projects

- Market management
- Locality working
- Customer access/engagement
- Business support
- Digital (including technology 'asks')

Planning Phase: Key Issues

- Sheer scale/complexity of the programme
- Front-line service transformation challenge
- Time not on our side and lower early savings - £26m from EVR and Housekeeping
- Capacity is key to success but is also a key issue
- 600 roles (190 ftes) required for 'top 19' alone
- c25% 'ask' of corporate professional input e.g. procurement, legal, HR, finance, comms

Implementation: Key Issues

- Making best and full use of existing capacity – including Deloitte, internal consultancy
- Maintaining and regularly reviewing capacity - can see, and/or safely predict, where it is required
- The sequencing, timing of programmes - including the delivery of tactical technology ‘asks’
- On-going Member/staff/public engagement, consultation, communication
- Stage 2 service specific public consultations
- Acceleration/investment – key to early delivery



Timetable

- Individual Exec Member processes this week
- Cabinet 21st Sept, update and Spending Review
- Cabinet 5th October – all proposals
- Full Council 22nd October
- Stage 2 – service specific consultations November
- Spending Review 24th/25th November
- On-going implementation, delivery

Questions