



Hampshire  
County Council

# **Health and Adult Social Care Select (Overview and Scrutiny) Committee**

## **Transformation to 2017 Revenue savings proposals**

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# Summary

- Current spend & savings target
- Departmental context
- Principles
- Programme overview
- Impact Assessment
- Consultation

# 2015/16 Budget & 2017 savings

## 2015/16 budget by client group

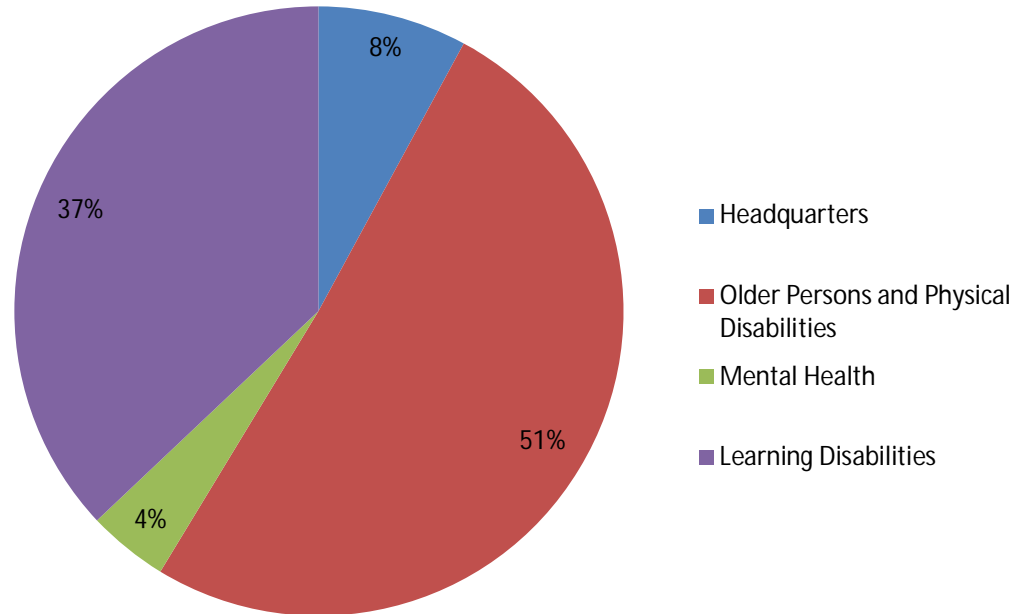


Table of savings	Savings £000	%
Headquarters	-3,118	-12.6%
Older Persons and Physical Disabilities	-22,877	-14.3%
Mental Health	-545	-4.1%
Learning Disabilities	-16,515	-14.2%

# Departmental Context

- Care Act
  - Eligibility
  - Integration
- Demand
- Challenge
  - A 14.5% reduction from April 2017
  - Have to consider most areas for savings

# Service Principles

Enable Independent Living	Deliver the right service, which adapts to changing demand and needs	Maintain a skilled workforce
Deliver against financial targets	<b>Safe &amp; Sustainable services</b>	Maximise opportunities for partnership working
Maximise co-production with the community	Take positive calculated risks	Influence the market

# Programme overview

Three programmes:	Savings target £
Operating Model & Care Offer	18.4m
Disabilities Care Offer	14.2m
Commissioning, Procurement & Contributions	10.5m
<b>Total</b>	<b>43.1m</b>

# Operating Model & Care Offer

- Operating Model (£7.4m)
- Policy changes (£1.5m)
  - Transport
  - Personal Budgets
- Care offer (£9.5m)
  - Asset based targeted support
  - New residential & nursing model

# Disability Services

- Enablement (£6.5m)
  - Support to Live at Home
  - Day services
- New Housing Model (7.7m)
  - Reducing use of residential care
  - Supporting de-registration
  - Developing extra care for adults

# Commissioning, Procurement & Contributions

- Commissioning & procurement (£6.6m)
  - New residential model
  - Non-statutory spend
- Contributions (£3.9m)
  - Maximising income in line with Care Act
  - Mental Health income

# Impact Assessments

- ASD delivers services to older people, people with disabilities and mental health problems
- Gender imbalance in service and workforce
- These groups are therefore over-represented in impacts BUT not targeted
- Mitigation identified where possible
- All changes affecting individuals supported by individual assessment

# Consultation

- Spending Review consultation outcomes
  - Broad agreement to strategy
  - Value some services particularly eg residential, day care
- Autumn consultations
  - OP Day care strategy
  - Transport policy
  - Fair Contributions to care