



Hampshire County Council

Key Findings – Serving Hampshire Balancing The Budget

- The majority of respondents (**65%**) **agreed** that the County Council should continue with its **financial strategy**.
- Responses were relatively evenly split between those who tended to support **changes to local services** and those who did not (**50% agreed**, 45% disagreed and 5% had no view either way).
 - Of all the options, this was respondents' **least preferred**.
- Two thirds of respondents (**67%**) **agreed** that the County Council should raise existing **charges** or introduce new charges to help cover the costs of running some local services.
 - Over half of respondents (**57%**) **agreed** that the County Council should **lobby the Government** to vary the way some services are provided, and enable charging where the County Council cannot levy a fee due to statutory restrictions.
- Of all the options presented, generating **additional income** was the **most preferred** option.
- On balance, the majority of respondents (**56%**) **agreed** that the County Council should retain its current position not to **use reserves** to plug the budget gap.
 - Of all the options, this was respondents' **second least preferred**.
- Respondents would prefer the County Council to continue with its plans to raise **Council Tax** in line with Government policy (**50%** ranked this as their preferred approach to increasing Council Tax).
 - Of all the options, increasing Council Tax was respondents' **second most preferred**.
- More than half of those who responded (**64%**) **agreed** that the County Council should explore further the possibility of **changing local government structures** in Hampshire.

Net popularity of proposals when ranked

- Respondents were asked to rank the seven options for balancing the County Council's budget by order of preference. The image below shows how the options were ranked overall – from generating additional income as the most preferred option to reducing and changing services as respondents' least preferred option.
- The rankings are based on how many times each option was chosen by a respondent as one of their **top three** preferred options.



73%
Generating additional income



47%
Increasing Council Tax



45%
Introducing and increasing charges for some services



44%
Lobbying central Government for legislative change



43%
Changing local government arrangements in Hampshire



28%
Using the County Council's reserves



22%
Reducing and changing services



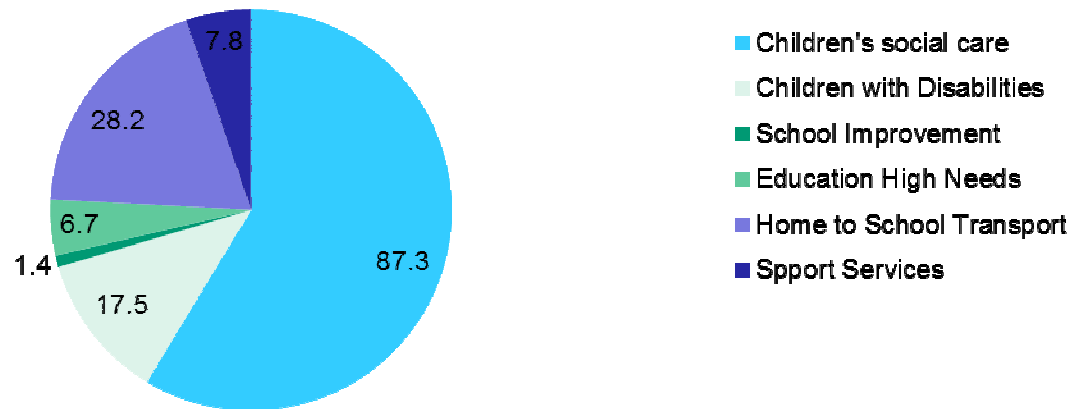
CHILDREN'S SERVICES TRANSFORMATION TO 2019 (Tt2019)



Children's Services 2017/18

Budget: £148.9m

Department Budget £'m



- Savings needed by 2019 = £30.1m



Children's Services Savings since 2010

- *Prior to 2017 - £56m*
- *Tt2017 - £21.5m*
- *Tt2019 - target £30.1m*

2017 Savings Achieved

- Total £21.5m
 - Family Support Services £8.5m
 - Social Care Transformation £4.6m
 - Special Education/Transport £2.3m
 - Children with Disability £1.5m
 - Placements £1.5m
 - School Improvement £1.4m
 - Support Functions £1.7m

Principles

- Ensure a safe and effective social care system;
- Ensure sufficient capacity to lead, challenge and improve the schools system to help ensure improved outcomes for all but particularly more vulnerable groups;
- Tightly target limited resources according to the needs of children;

Principles (2)

- Secure targeted and co-ordinated early help provision;
- Sustain and develop high quality and financially competitive sold services; and
- Maximise the opportunities to create efficiencies and maintain and enhance services through partnership arrangements.

Issues

- Funding for children's services in Hampshire is relatively low;
- The majority of the department's spend is external, primarily relating to placement costs of children looked after; and
- Some areas of potential savings would have a profound impact on our statutory duties.

Proposed Savings 2019

Workstream	Total Budget	Full Year Savings Proposals	Savings Proposals as % of Budget
	£'000	£'000	%
Social Care Transformation	87,282	21,870	25.1
Children with Disabilities	17,514	3,000	17.1
School Improvement Services	1,368*	59	4.3
Education High Needs	6,695	979	14.6
Home to School Transport	28,241	2,800**	9.9
Support Services	7,813	924	11.8
Maximising Efficiencies/Enabling Productivity	NA	500	NA
TOTAL	148,913	30,132	20.2

- * Majority funded from grant
- ** savings of £4.05m planned. An element of this will be required to address the underlying pressure.

Social Care Transformation: £21.9m

- Four strands:
 - Reducing the number and cost of children looked after;
 - Infrastructure and organisation redesign;
 - Review of Swanwick Lodge; and
 - Reduction in the 0-19 grants.

Social Care Transformation (2)

- Reducing the number and cost of children looked after £17.9m:
 - Partners In Practice (PiP);
 - Reduction of 410 children in care by 2021;
 - Revised operating model; and
 - Resilience in families.

Partners in Practice overview

“freedoms to innovate, to improve frontline children’s social work and to develop new systems of delivering social care and trialling new ways of working with families”

Only 7 out of 152 local authorities have been selected by the DfE to be a Partner In Practice:

• Hampshire	• North Yorkshire
• Leeds	• Achieving for Children
• Lincolnshire	• Tri-borough
• Islington	

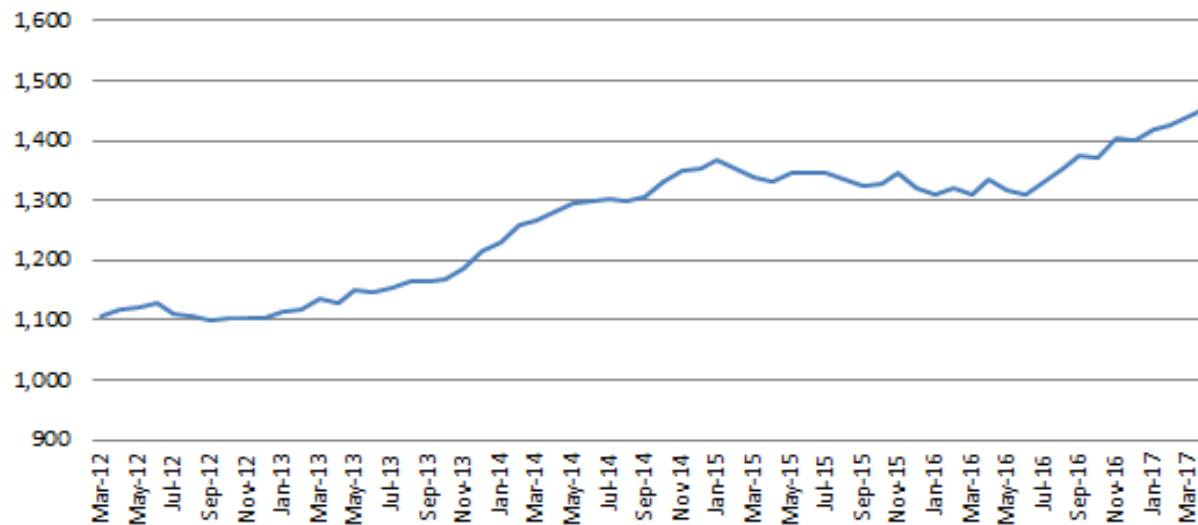
Our challenge

Rising demand and reducing resources

Demand for children's social care is growing, whilst available resources are reducing.

In Hampshire this has meant...

The total number of children in the care



...and expected to continue to rise



Our vision

Principles

- A **family** service – a system focussing on improving outcomes for the child in the context of their family
- A social work led, integrated, **multi-disciplinary service**, from the front door through to specialist services
- Social workers are supported to deliver **meaningful interventions** based on an underpinning methodology of **resilience** that creates lasting change
- A service where good practice is **free to flourish** unfettered by bureaucracy and unnecessary regulatory demands
- Children are supported by and within their own **family/community** wherever possible. Where children do come into care longer term their experience will be life changing for the better



Outcomes we are targeting

- Best possible outcomes for children and their families
- Hampshire becoming an outstanding authority
- Continue to keep children safe
- Operating within our budget primarily through a safe and significant reduction in children in care



How are we going to do it?

Safely reducing the number of children in care by:

- Working in multi-disciplinary teams to deliver family focused interventions to children and families at the time they need it
- Multi disciplinary teams built upon our 'Family Intervention Teams' (FIT) model, along with other disciplines
- Reunification home where appropriate (teenagers make up 40% of our children in care cohort)

Improving the way our service is set up to deliver the above by:

- Using the mobile and digital technology we need to free up social workers' time to spend with children and families
- Less transition points in our service for children and families
- Improving our processes (including the implementation of our new case management system)

CLA reduction

CLA reduction	2017/18				2018/19				19/20	20/21	21/22	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Total	0	0	0	5	10	10	20	30	130	125	80	410

Cohort	Current (Jun '17)	Change	Target reduction	Future
Section 20	416 (28%)	Reunification	80	186 (18%)
		Service re-design	150	
Interim care order	205 (14%)	Service re-design	50	155 (15%)
Full care order	766 (52%)	Reunification	20	636 (60%)
		Targeted interventions	110	
Placement order	77 (5%)	N/A	-	77 (7%)
Other	1 (0%)	N/A	-	1 (0%)



Social Care Transformation (3)

- Infrastructure and organisation redesign £3m:
 - Remodel social work teams;
 - Reduce referrals from schools and rethink the front door;
 - Reduction in senior and team managers;
 - Reduction in admin support based on new IT system and area teams; and
 - Reduction in Youth Offending Team remand budget.

Social Care Transformation (4)

- Review of Swanwick Lodge £470k:
 - Review of current charges to maximise income; and
 - Reduce management structure.
- Reduction in the 0-19 Grants £500k:
 - Reducing the grant allocation to approx. £250k.

Children with Disabilities: £3m

- Objectives are to:
 - Reshape and develop a service that builds resilience, independence and self reliance to manage demand;
 - Move away from long term arrangements where appropriate;
 - Prioritise step down and telecare;
 - Review information and advice
 - Implement improvements from PiP process activity;
 - Undertake a redesign of the end to end process; and
 - develop a toolkit for personal budgets.

School Improvement Services: £59k

- Proposal:
 - Service mostly grant funded;
 - Remove all core funding for the Music Service.

Education High Needs: £979k

- Four Strands:
 - Remove the early years admin function;
 - Review of Hampshire Futures;
 - Reform the Special Educational Needs and Inclusion Service; and
 - Review the Virtual School for children looked after.

Home to School Transport: £2.8m Plus Address Current Pressure

- Five Strands:
 - Reviewing policy to deliver to statutory minimum;
 - Transport for education and inclusion;
 - Sole provider tendering;
 - Spend to save mini bus scheme expansion; and
 - Infrastructure improvement.

Home to School Transport (2)

- Proposed Policy Review to Deliver to Statutory Minimum:
 - Apply policy with few exceptions;
 - Potential changes to policy require consultation;
 - Proposed policy changes to remove or amend discretionary powers; and
 - Discretionary powers currently applied to post 16 learning difficulty, rising 5s, nursery children with SEN and 8 year olds.

Home to School Transport (3)

- Transport for education and Inclusion:
 - Review of provision for pupils attending education centres and other alternative provision;
 - Statutory requirement is for permanently excluded only.
- Sole Provider Tendering:
 - Investigate the benefits of sole provider or block tendering.

Home to School Transport (4)

- Spend to Save Mini Bus Scheme Expansion:
 - Facilitate schools to provide their own leased vehicles.
- Infrastructure Improvement:
 - Invest to improve unsafe walking routes and undertake footpath assessments.

Support Services Review: £924k

- Budgets subject to continuous review.
Workstream to include:
 - Printing, photocopying and postage;
 - Admin support;
 - Accommodation review;
 - Complaints and subject access roles;
 - Childcare sufficiency team; and
 - Procurement team.

Maximising Efficiencies/Enabling Productivity: £500k

- As part of Enabling Productivity and the Digital workstreams the department aims to save through:
 - Further efficiencies and effective working practices; and
 - The roll out of mobile devices reducing travel and accommodation requirements.

Equality Impact Assessments

- An Equality Impact Assessment (EIA) has been undertaken for each workstream.



Children's Services Consultation

- Some of the proposals included will be subject to public consultation. These workstreams are:
 - Home to School Transport; and
 - Children with Disabilities.



Next steps

- Submission to Cabinet and County Council
- Consultations with public and staff as appropriate
- Develop and implement new operating model

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