

**Appendix 1**  
**Children’s Services – Proposed Savings Options (Subject to consultation where appropriate)**

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CS01	<b>Transforming Children's Social Care (Partners in Practice)</b>					
	1. A reduction of 410 children in care by 2021 through a complete overhaul of the children’s social work task under the auspices of the Partner’s in Practice (PiP) programme.	<p>The proposed reduction in the numbers of Children Looked After would take Hampshire down to a rate of 31 children looked after per 10,000 children in the local population, ranking as the 7<sup>th</sup> lowest nationally on this scale.</p> <p>The social care transformation is premised upon a complete shift in the children’s social care operating model which would enable social workers to be more effective in enabling families to stay together and in helping families be more resilient whilst also promoting rehabilitation – particularly of the troubled and troublesome teenager group.</p>	982	6112	17,901	N/A
	2. Infrastructure and Organisation redesign to remodel social work teams.	The savings proposals of £3m would be staff reductions which would include a restructure of ‘front door’ services; a reduction in senior management structure; a reduction in the number of team managers by increasing spans of control; a reduction in administrative support based in the introduction of the new social care IT system; a restructure of the family placement staffing mix; a reduction in the number of area social work teams and a reduction in the Youth Offending Team remand budget.	200	986	3,019	TBC
	3. Review of current charges for	The service itself won't change from user perspective,	400	470	470	TBC

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	Swanwick Lodge to maximise income alongside reducing management structure	but would be offered at revised price.				
	4. A reduction in the 0-19 grant	<p>The department currently provides around £750K of grant funding to voluntary and charitable providers to provide youth and support services targeted to children and young people at Levels 2 and 3 on the Children's Partnership Threshold Chart. These grants are allocated against priorities identified by the Local Children's Partnership (or equivalent) groups. The services provided by this grant funding are non-statutory.</p> <p>This strand is proposing that the department would reduce all youth related grant funding awarded to organisations to deliver community services for children and families across Hampshire to around £250,000. The Council will continue to deliver high quality statutory services but would be unable to fund non-statutory services.</p>	250	500	500	N/A
<b>CSO2</b>	<b>Children with Disabilities</b>					
	This workstream covers £17.5m of services with two main strands of work: continuing the 2017 projects and redesigning the operating model	The aim of this workstream is to reshape and develop a service for children and young people with disabilities and their families that builds resilience, independence and self reliance in families and communities in order to reduce the demand for crisis intervention and move away from long term arrangements (where appropriate).	600	2,700	3,000	NA

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CS03	<b>School improvement</b>					
	The service receives a small amount of core funding consisting of a £59k contribution to the Hampshire Music Service. This would be removed.	The impact on service and staff will be minimal.	59	59	59	N/A
CS04	<b>Education High Needs</b>					
	This workstream covers £6.7m of services. Savings include reduction in the Early Years support to providers; reduction in Hampshire Futures staffing; reform of the SEN and Inclusion services.	<p>Working practices in the early years team would change and providers would receive less support around funding, quality improvement and performance planning.</p> <p>The Youth Investment Programme will cease in 2019 and the proposal is to therefore cease this budget from 2019 with a saving of £125k. The department would aim to continue investment in youth employment opportunities, which will be created through the application of the apprenticeship levy.</p> <p>There would be a further £150k reduction in funding to Hampshire Futures on staffing to manage the County Council's apprenticeship scheme and the support for those not in employment, education and training (NEET).</p> <p>The SEN and Inclusion teams will merged to create a unified High Needs service. There would be a reduction in senior management posts (1 grade and above). Staff teams will be reshaped following the introduction of a new digital EHCP process system.</p>	0	375	979	TBC

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		<p>This is a very significant reduction in staffing and would place our ability to meet statutory timelines under pressure.</p> <p>The proposals include a further £100k reduction in staffing in the Inclusion service – which supports pupils who are excluded, who are at risk of exclusion or who are for other (mostly medical) reasons unable to attend mainstream school. These reductions would result in a reduction in the levels of support that can be offered to schools and these vulnerable pupils.</p> <p>The proposals include a commitment to cease to undertake any quality assurance work of expensive out of County placements and other quality assurance work. The savings include a sum of £64,000 that is currently used to undertake home visits to electively home educating families. EHE families currently request home visits to secure advice on educational matters and these would cease if this proposal was taken forward.</p> <p>The staffing in the Virtual School for Children Looked After would be reduced to the statutory minimum of the post of 'Virtual School Headteacher'. This will continue to meet our statutory minimum duties but would reduce the added value that can be achieved through pro-active working with schools, social care and children looked after and their foster families and the collection</p>				

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		of service specific data.				
CSO5	<b>Home to School Transport (HtST)</b>					
	<p>The HtST workstream covers £28.2m of services. Savings proposals contributing to the Transformation to 2019 plan amount to £2.8m. The proposals include a plan to consult on policy changes that bring the policy to statutory minimum across all aspects of transport; reductions in transport to alternative education provision; retendering routes to sole providers; expanding the spend to save minibuses; infrastructure improvements to make selected unsafe walking routes safe.</p>	<p>The HTST policy is currently close to, but not at, the statutory minimum. The proposal is to reduce the policy to the statutory minimum and apply that with few exceptions. Changes to the Home to School Transport policy require statutory consultation. A recommendation of this report is that the Executive Member approves the commencement of a consultation on revisions to the Home to School Transport Policy.</p> <p>The County Council currently provides transport to the following groups under discretionary powers and subject to consultation these could be removed or amended under the proposed policy revisions:</p> <ul style="list-style-type: none"> <li>• Post 16 pupils with learning difficulties and/or disabilities. We currently offer transport and the parents pay an annual contribution. Under a revised policy this offer of transport could be withdrawn. The authority would still provide support, by way of exception to policy, when students could not attend the placement named in their plan without transport support. This would bring the policy for post-16 SEN pupils in line with</li> </ul>	0	1,400	2,800	NA

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		<p>mainstream and is the statutory minimum.</p> <ul style="list-style-type: none"> <li>• Rising 5s in Reception classes. We currently transport pupils from their start in Reception when still aged 4 (the statutory duty for HTST begins when the child is of statutory school age – in the term following their 5<sup>th</sup> birthday). The proposed policy changes would begin the offer of free transport from the term following their 5th birthday.</li> <li>• Free transport provided as an exception to policy. There will always need to be some exceptions to policy to offer limited support in certain family circumstances. When an exception to policy is agreed this is currently provided free of charge. (The approach for agreeing exceptions would be reviewed alongside the policy review). The proposal is to charge where transport is provided as an exception.</li> <li>• Nursery children with SEN. As they are under 5 this is not a statutory duty. The proposal is to withdraw that offer of free transport.</li> <li>• We currently transport 8 year olds who live over 2 miles but under 3 miles from their school until the end of the academic year in which they turn 8. (The law is for statutory HTST provision if the pupil lives over 2 miles</li> </ul>				

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		<p>from school until they are 8 and then for over-8s over 3 miles from school). The policy review would consider bringing entitlement in line with statute and remove provision if appropriate on a pupil's 8<sup>th</sup> birthday.</p> <p>We propose to review the provision of transport for pupils attending education centres and other alternative provision. Most pupils placed in alternative provision, in agreements with their schools, go there because they are at risk of exclusion. The proposal is to transport to alternative provision only those who are permanently excluded if they meet the other normal transport criteria. This is the statutory requirement. The risk of this approach is that, if the provision of transport to alternative education provision becomes the financial responsibility of the school (which it would do), then schools will move to permanently exclude much more quickly.</p> <p>We will investigate the benefits of sole provider or contract block tendering to procure large volumes of contracts under a sole operator to manage contracts exclusively.</p> <p>We would aim to expand an existing approach to facilitate more schools providing their own leased minibuses and organising their own transport to their school.</p>				

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		Work is underway to identify potential infrastructure improvements such as improving unsafe walking routes and carrying out footpath assessments which would then enable a review of eligibility due to a change in these circumstances (i.e. a safe walking route now exists).				
CSO6	<b>Support services</b>					
	The support services workstream covers £7.8m of miscellaneous budgets, some of which, such as the legacy premature retirement commitments cannot be reduced other than through a gradual reduction as people pass away. These budgets are subject to continuous review and downwards pressures where possible.	<p>The review includes reductions in printing, photocopying and postage, reductions in administration support and review of all accommodation usage. These are part of ongoing efficiencies drivers combined with increasing use of e-communications.</p> <p>A reduction of one complaints officer and one officer undertaking the Subject Access Request work would increase the risk of Ombudsman or Data Protection rulings against the council.</p> <p>Further efficiencies would also be sought by reducing the staffing levels in the procurement team and the childcare sufficiency team. The reduction in the procurement team may make it difficult to effectively manage procurement processes and the monitoring of contracts that will be essential to ensure that major frontline spend around fostering and out of county placements for social care and SEN is providing value for money. The childcare sufficiency team fulfils a statutory duty to ensure sufficiency of childcare. A</p>	500	904	904	TBC



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		reduction would mean that we can offer only a reduced level of support when new settings are required in an area or where a setting is in difficulty.				
CSO7	<b>Maximising Efficiencies/ Enabling Productivity</b>					
	Further efficiencies and effective working practices driven by Digital technologies	As part of the corporate Enabling Productivity and Digital 2 workstreams the department aims to save a further £0.5m through various efficiencies and more effective working practice enabled by new technologies. The rollout of mobile devices will be part of the programme, and will drive changes to working practice, travel and office accommodation usage that it is anticipated will enable this saving to be achieved.	0	0	500	TBC
		<b>Total</b>	<b>2,991</b>	<b>13,506</b>	<b>30,132</b>	