

Adults' Health and Care – Proposed Savings Options (Subject to consultation where appropriate)

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
GA-25-B	Governance & Assurance – Cease external administrative support and seek to identify alternative funding, for the Hampshire Personalisation Expert Panel (PEP).	The PEP comprises a range of Experts by Experience who facilitate the involvement of residents in the development and improvement of Adults' Health and Care Services. This proposal would see a reduction in the administrative and associated costs in running PEP, the majority of historic running costs now reduced through on-line meeting arrangements.	0	16	16	0
GA-23-C	Governance & Assurance - Revise the operating model for the Care Governance and Quality Assurance function.	Reduction of the capacity and ability to oversee the quality of Adults' Health and Care services and provide robust care governance and quality assurance, including continuous improvement. Effort would be made to manage staffing impacts through natural turnover – however, this may not be possible in every case.	0	100	100	3
HQ-25-A	HQ - Various minor savings from the HQ Services budgets through reviewing 3rd party spend and staff expenses budget lines, where efficiencies have been identified.	The savings proposals do not have any impacts on the HQ resourcing and customer service levels.	161	256	256	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25	2025/26	Full Year Impact	Estimated Staffing Impact
			£'000	£'000	£'000	FTE
HQ-25-B	<p>HQ – It is proposed to cease Adult Social Care spend on the following services that are non-statutory for the County Council:</p> <p>1) Independent Sexual Violence Advocacy (ISVA) and Rape and Sexual Abuse Counselling (RASAC) services. 2) Social Inclusion (Homelessness Support Services)</p> <p>There will also be a comprehensive spend review and analysis of all other 3rd party spend and contract arrangements across the Directorate to identify opportunities to consolidate, reduce, or remove spend.</p>	<p>Removal of Adult Social Care funding for ISVA and RASAC could result in a 6% reduction in the contract value for ISVA and a 10% reduction in value for RASAC. This may result in an increase in waiting times for services.</p> <p>Removal of Social Inclusion discretionary spending could result in increased financial pressure on Housing Authorities to meet statutory homeless duties and may result in the closure of homeless hostels if alternative funding is not secured.</p> <p>The County Council would need to find alternative ways to meet the care and support needs of the people who use these services and have assessed eligible needs under the Care Act 2014.</p>	0	2,092	2,092	0
HQ-25-C	<p>HQ - Review the infrastructure grant held by the Demand Management & Prevention Change Unit (DMPCU) which supports voluntary services across Hampshire with infrastructure and running costs. In addition, review the remaining grants budget.</p>	<p>Any reduction in funding could result in a need to identify alternative, external funding support for the Voluntary Community Social Enterprise (VCSE) sector. May result in reduced VCSE activity.</p>	0	620	620	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25	2025/26	Full Year Impact	Estimated Staffing Impact
			£'000	£'000	£'000	FTE
HQ-25-D	HQ - Review the Directorate utilising the Better Care Fund (BCF) to contribute towards HCC costs to delivering Disabled Facilities Grants (DFGs) in an equitable and economical way through the best use and recycling of existing equipment to residents.	Agreement by key stakeholders to better utilise some DFG spend for the reuse of community equipment (stairlifts, hoists and other home adaptations) to deliver service efficiencies, cost savings and achieve better outcomes for residents as more people can be supported to remain living independently at home.	0	920	920	0
HQ-25-E	HQ - Generate greater income through: 1. Expansion of service provided to individuals who pay privately for TEC services. 2. A review of the fees for brokering care and administering payments for clients who fully fund their own care. 3. Continuation and expansion of sold services within Learning and Development to other organisations.	Residents that self-fund their care could see an increase in the cost to them of having the Council administer their care services for them. Any increase would be considered alongside relevant legislation.	7	40	40	0
HQ-25-F	HQ - To consider, when assessing an individual's income, increasing the amount taken into account for care charges from 95% to 100% of an individual's assessable income, as permissible within the	Hampshire residents that are in receipt of non-residential care and do not fully fund their own care could see a change to the way their care charges are considered. If approved, individuals would continue to retain the minimum income guarantee set	0	500	500	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	Care Act 2014 and outlined in section 8.38-8.48 of the statutory guidance.	out nationally by the Department of Work and Pensions and would no longer retain the additional 5% discretionary amount that Hampshire currently apply.				
HQ-25-G	HQ - Ensure that commissioning and brokerage support for the procurement and ongoing management of services provided to the NHS is appropriately recompensed.	Further consideration for joint commissioning and brokerage would mean greater efficiencies across the Hampshire System.	100	100	100	0
HQ-25-H	HQ - Increase use of digital automation opportunities to make efficiencies across the Directorate.	The savings proposals should have positive impacts on customer service through offering further digital options for interaction with the Directorate. Staffing impact is likely to be managed through natural turnover.	0	50	50	1
HQ-25-I	HQ - Reduction of staffing resource across HQ Services and alignment of prevention activities and digital tools across Adult Social Care, Children's Services, Health and Public Health to create a more streamlined service for the public.	More collaborative working across all partners to ensure that early intervention and prevention is focused and duplication is reduced across Health and Social Care services. Staffing impact is likely to be managed through natural turnover.	160	410	410	5

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25	2025/26	Full Year Impact	Estimated Staffing Impact
			£'000	£'000	£'000	FTE
OA-25-A	Older Adults - A review of core staffing levels in the Reablement services.	A workforce and structure review of Reablement and Occupational Therapists that could lead to a streamlined operating model and the use of any vacant Reablement posts. This would have an impact on capacity to surge deliver wider Reablement services - but priority services to vulnerable users would be maintained and prioritised in order to return them to independence. Effort would be made to manage staffing impacts through natural turnover – however, this may not be possible in every case.	470	976	976	25
OA-25-E	Older Adults - Apply new and extend current approaches to how we support Older Adults with care needs of any type, including: - approaches that enable alternatives to paid for care to be more accessible - review use of capacity within the entire market for care packages, including HCC Care - review length of stay in high cost home care packages.	Reassessing individuals with care packages (and working closely with older individuals that are in the stages prior to being in receipt of supported care) with a view to extending strengths based outcomes. For example making better use of care technology, family, friends, community and personal resources as an alternative to formal care and support. Encouraging providers to develop the skills of individuals with greater focus upon short term support that enables greater independence.	2,070	13,100	13,100	0
YA-25-A	Younger Adults - Review support provided to people in employment	A review of how to deliver supported employment to people with a learning	220	220	220	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	for people with learning disabilities.	disability, exploring alternative support for people with an eligible need. This could result in changes to support, or a removal of support, for some individuals.				
YA-25-B	Younger Adults - Review workforce requirements in Younger Adults	A workforce review would lead to a reduction of between six and ten full time equivalent staff posts depending upon their grades. The exact posts and Younger Adults teams potentially affected would not be known until significant further work is undertaken, however it would be designed to have minimal impact upon capacity. Effort would be made to manage staffing impacts through natural turnover – however, this may not be possible in every case.	150	300	300	8
YA-25-C	Younger Adults - Review mental health section 117 responsibilities.	Some people who have been in hospital subject to the Mental Health Act are entitled to what is known as Section 117 aftercare services, which include healthcare, social care and supported accommodation. This review proposes working more closely with the NHS to fund and support these people.	50	500	500	0
YA-25-D	Younger Adults - Further extension of Strengths Based Approach in Young Adults.	Reassessing people's care packages with a view to strengths-based outcomes. The aim would be to deliver and maintain similar outcomes for young adults where possible but through a more cost-effective method.	350	1,750	3,500	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
		This approach would be applied to all reviews, regardless of whether someone is in receipt of services provided by or commissioned by the County Council or in receipt of a direct payment. The review would include exploration of the potential for: <ul style="list-style-type: none"> - a greater emphasis on community support (without a cost to the County Council); - support to develop self-sustaining networks; - time limited support to develop skills, - increased use of technology. 				
YA-25-E	Younger Adults - Extension of HCC Care to provide more long term services for people with learning disabilities.	This proposed series of developments would aim to create new HCC Care services for young adults as an alternative to independent sector provision. HCC Care has a track record of providing good quality services for young adults.	125	500	500	0
YA-25-F	Younger Adults - Support a further review and increase in the use of supported living models for young adults and a further decrease in the use of residential care.	Creating more supported living opportunities for young adults and reducing the use of residential care. This would enable greater levels of independence and tenancy rights for individuals.	350	1,750	3,500	0
YA-25-G	Younger Adults - Review of Transition strategies for Mental Health and Learning Disabilities.	This proposal would focus on young adults in transition from Children's Services, Special Educational Needs teams, Care	570	750	1,500	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
		Leavers and other children approaching adulthood. This would include exploring: - the application of least restrictive approaches; - the application of strengths-based approaches; - alternative models of care; - alternative service providers.				
YA-25-H	Younger Adults - Increase the use of volunteers to support Young Adults.	The use of volunteers to support individuals as an alternative to formal care and support for those people who do not require personal care. Volunteers, who would go through a thorough vetting process, would be matched with people based on their interests and preferences.	150	750	1,500	0
YA-25-I	Younger Adults - Review use of the wellbeing centres and explore alternative funding.	A review of the funding arrangements for mental health wellbeing centres, which serve around 14,000 people across Hampshire. Services include support for people with anxiety, depression and other mental health problems. Most services are time limited and include group sessions and peer support. The majority of funding for these services comes from the NHS and Public Health. Funding from the NHS has increased in recent years due to investment	350	700	700	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
		from NHS England in the Community Mental Health Transformation programme.				
YA-25-K	Younger Adults - Application of strengths based approaches across Young Adults. For example, maximising the use of technology, universal services and communities as an alternative to paid for care and support.	Reassessing people's care packages with a view to strengths-based outcomes. The aim would be to deliver and maintain similar outcomes for young adults where possible but through a more cost-effective method. This approach would be applied to all reviews, regardless of whether someone is in receipt of services provided by or commissioned by the County Council or in receipt of a direct payment. The review would include exploration of the potential for: - a greater emphasis on community support (without a cost to the County Council); - support to develop self-sustaining networks; - time limited support to develop skills, - increased use of technology.	1,150	4,250	8,500	0
YA-25-L	Younger Adults - Review the use of technology in residential care and supported living with particular focus on night support.	Increasing the use of technology to support the provision of care in residential care and supported living services with a particular focus upon support for people during the night.	0	750	1,500	0
YA-25-M	Younger Adults - Review the provision of transport and consider	A review of the use of transport for young adults. Potential options could include greater use of personal resources, use of	750	750	1,500	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	alternative efficient methods of delivery.	Direct Payments, use of public transport services or using social care services in closer proximity to the person's home address.				
YA-25-N	Younger Adults - Review and manage the provision of high cost placements.	This proposal would focus on young adults with complex needs who live in high-cost placements, ensuring that strengths-based and least restrictive approaches are employed.	500	2,500	5,000	0
Total Adults' Health and Care			7,683	34,650	47,900	42

Children's Services – Proposed Savings Options (Subject to consultation where appropriate)

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25	2025/26	Full Year Impact	Estimated Staffing Impact
			£'000	£'000	£'000	FTE
CS01	Services for Young Children. In accordance with DfE guidance, ensuring that relevant posts are funded from the Early Years Block of the Dedicated School Grant rather than Council revenue budgets.	No impact as this proposal requires movement of funding between budgets. There are no staffing or external impacts	214	214	214	0
CS02	Services for Young Children. Seeking an external service provider to operate the Aviary Nursery, rather than it being run by the County Council	No impact, as staff would be TUPE transferred, and service would continue for families	0	38	38	0
CS03	Services for Young Children. Funding a childcare workforce development post from the Early Years Block of the Dedicated Schools Grant, rather than the Council's revenue budget	No impact as this proposal requires movement of funding between budgets. There are no staffing or external impacts	30	30	30	0
CS04	Children & Families Family Help. Strengthening early help services through a new Family Help Service based around neighbourhood teams, reducing demand for the more expensive children's social care services.	Positive impact on children and families/carers who receive an earlier intervention that stop their needs from escalating	300	1,500	1,500	0
CS05	Children & Families Transforming Social Care. Further development and strengthening of social work interventions to enable more children to remain safely at home with support	Positive impact for children who are able to safely at home and avoid being taken into care	1,700	8,500	8,500	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	(where it is appropriate to do so), slowing the growth of children coming into care					
CS06	Joint Commissioning & Brokerage. Exploring the opportunity to establish a shared Commissioning & Brokerage Service between Children's Services and the Integrated Care Board for those children who require packages of support commissioned by both health and social care	Positive impact on service users who benefit from streamlined decision making, improving the timeliness and quality of services. Potential impact on staff as a result of changes to structures and responsibilities. Dependent on the ICB and HCC agreeing an integrated approach.	25	25	25	0
CS07	Sold Services to Schools. Additional income and contribution from the school's market served by business areas within the branch including the Music Service, School Improvement (HIAS), Governor Services, Careers, and County Supplies. Additionally, remove the £21k contribution from the Council for Swanwick's education budget.	No impact as this proposal uses additional contribution and curriculum realignment, rather than a reduction in education provision.	21	100	100	0
CS08	Regionalised UASC (children seeking asylum) Brokerage. Exploring the opportunity to deliver a brokerage service for all Unaccompanied Asylum-Seeking Children (UASC) in the South-East region. This would create a central point of contact for providers and one referral system for all UASCs (specifically those allocated via National	Positive impact on children seeking asylum as it will streamline the identification of placements for them	0	188	188	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	Transfer Scheme). Income would be generated by providing this service to other local authorities.					
CS09	Libraries Service Asset Stock Review. Seeking to optimise and potentially rationalising assets to ensure libraries are located in suitable buildings with cost effective lease arrangements. Reviewing stock levels, with a view to potentially reducing physical stock held in libraries.	Positive impact for customers; co-locating with other services, improved locations, better suited to the needs of the community. Potential that locations of libraries could change. Potential impact in respect of availability and range of library stock.	0	350	350	0
CS10	Libraries Service Staff Savings. Review of management and back office staffing structures, removing vacant posts, and making small reductions in headcount	Neutral impact on staffing as reductions will be achieved through natural turnover as far as possible. No public impact anticipated.	100	150	150	3
Total			2,390	11,095	11,095	3

Universal Services – Proposed Savings Options (Subject to consultation where appropriate)

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
US01	<p>Highways planned maintenance - Reduce planned maintenance, with planned maintenance activity continuing at reduced levels until government funding allows it to be reinstated. In addition, revised operational working practices and the use of smart, innovative technology will be explored to minimise the impact of budget reductions.</p>	<p>Over time, unless there is an increase in government funding for the maintenance of the highways asset, the reduction in maintenance spend will result in it becoming less resilient to the impacts of winter weather, climate change and traffic. This will lead to an accelerated deterioration in the overall health of the highway network.</p>	0	7,500	7,500	0
US02	<p>Highways streetlighting - Streetlighting operational savings (including more dimming and part-night lighting) and switch to more LED lighting. Working with Hampshire Constabulary to ensure suitable lighting levels based on local evidence.</p>	<p>Further reductions would yield carbon-saving and light pollution benefits. Some residential streets could be darker for longer and some non-residential roads could be dark overnight.</p>	0	500	500	0
US03	<p>School Crossing Patrols - Review of the School Crossing Patrols (SCP) service. This proposal includes undertaking assessments of each SCP controlled site to determine whether alternative safe measures could be put in place which would</p>	<p>The resulting measures may include the delivery of local highway measures to improve facilities for pedestrians to safely cross roads, or the determination of new safer routes to school. The assessments may also identify existing routes where an SCP</p>	0	1,100	1,100	45

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	enable the SCP provision to be safely withdrawn. Where the HCC-funded SCP provision is withdrawn through this process, schools and other bodies will be able to pay for SCP provision at full cost through a service level agreement with the County Council.	is no longer required as the route is already safe; or routes that cannot be made safe and will therefore continue to require an HCC-funded SCP for the time being.				
US04	Public Transport - Removal of all remaining spend on non-statutory public transport provision. This includes funds the County Council spends on subsidising non-commercially viable local bus routes and on providing community transport services such as Dial-a-Ride and Call and Go. A review will be undertaken to look at any knock-on impact on the Home to School Transport (HTST) service in Children's Services as a result of any bus route reductions so that this proposal can be considered in the wider context, such that removal of funding for some routes does not simply create a corresponding budget pressure in HTST.	A reduction in the size of the local bus network and community transport services, cessation of non-commercial bus services and community transport provision. The directorate will engage with third sector partners and other stakeholders to consider how the impact can be minimised.	0	1,700	1,700	5
US05	Household Waste Recycling Centres (HWRCs) - Review of the	The potential service changes could mean that residents may:	0	1,200	1,200	0

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	existing 24 Household Waste Recycling Centres (HWRCs) service provision to inform a revised strategy for service delivery, taking account of best practice across the country and national guidance and enabling the provision of more modern, accessible sites. The revised service could include varying the opening hours of HWRCs, reducing the number of existing HWRCs, building new HWRCs or extending capacity of existing HWRCs, and/or introducing new charges for discretionary services at HWRCs.	<ul style="list-style-type: none"> • Have to travel further to their nearest HWRC; • Find that their nearest site is not available to them on certain days or at certain times if part-time hours are introduced; • Be able to use more modern, accessible facilities. • Be required to pay for HWRC discretionary services. 				
US07	Cross-Directorate reductions to directorate non-pay budgets , including learning & development, postage & printing.	Limited impact on colleagues or services, due to the change in ways of working since the pandemic, an internal restructure bringing together parts of two former departments, and more use of the Apprenticeship Levy funding.	16	116	116	0
US08	Highways, Engineering & Transport - Exploring commercial opportunities and income generation including expanding existing traded services, sponsorship and advertising	Resources currently focused on delivery of County Council services, including the Highways capital programme, may be diverted to income generation projects. Increase in the	251	1,010	1,010	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	opportunities and increasing/expanding fees and charges.	price of services, as well as the potential to charge for new and current services not charged for, to ensure full cost recovery.				
US09	Waste and Environmental Services trading areas (Environmental Services (Trading), Asbestos, Scientific Services & Trading Standards) - Various measures to move towards a cost neutral position, mainly through increased income, as well as some further efficiencies.	Retention of self-financing non-statutory services.	127	273	273	0
US11	Facilities Management - Service reductions and efficiencies linked to office accommodation rationalisation.	Reduction in posts will be achieved through vacancy management and natural turnover, and therefore impact will be minimised.	0	200	200	7
US12	Registration & Archives - Service efficiencies and commercial opportunities, including increased fees and charges, generating new income streams and reduction in use of agency staff.	Increased income to maintain non-statutory services and retain capability for providing statutory services, but is dependent on market conditions.	250	358	358	0
US13	Countryside - Various measures to move towards a cost neutral position, including increased income from price increases and a new memberships &	Pricing policy could discourage use with a potential negative impact on public health.	75	280	280	2

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	booking system, and efficiencies from integrating service delivery.					
US14	Hampshire Outdoor Centres - Various measures to build on commercial and efficiency initiatives that have been successful in the past few years to grow earned income through customer growth and retention.	Pricing policy could discourage use with a potential negative impact on public health, with schools being a main user of the services. Requires capital investment.	0	193	193	0
US15	Traffic & Safety & Rural Parking - Wide-ranging review of approach to charging and enforcing parking across Hampshire. This will include identification of additional locations (on/off road, beach front, countryside sites) suitable for charging, a review of charges currently in force, and development of alternative approaches to paid-for parking.	Current parking charges may increase to ensure full on-going cost recovery. New charges may be implemented for parking on County Council assets that are currently not charged for, to recover the costs of providing the parking. Potential safety and transport benefits.	0	315	315	0
US17	Cross Directorate Organisational redesign - arising from streamlining services, service removal, and service synergies.	Reduced capacity to deliver services and reduced resilience, potential impact on ability to deliver savings or income levels.	341	3,334	3,334	80
US18	Highways winter service - Reducing the costs of winter service provision by reviewing our current provision against statutory requirements and seeking	An updated network of priority routes, with some routes currently prioritised no longer qualifying for treatment. Implementation of new innovations that	0	1,000	1,000	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	new innovations that can result in reduced costs.	reduce the cost of delivering the service.				
US19	Property Services - Streamline feasibility activity and spend in accordance with the County Council's capital programme.	Reduced feasibility activity and/or reducing the scope of individual feasibility studies could result in increased risk (time, cost, quality) in delivery of County Council capital programme with potential for poorer outcomes.	100	200	200	0
Total			1,160	19,279	19,279	139

Hampshire 2050 – Proposed Savings Options (Subject to consultation where appropriate)

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25	2025/26	Full Year Impact	Estimated Staffing Impact
			£'000	£'000	£'000	FTE
H2050-1	Grants (One-Off Competitive). Review and consolidation of existing centrally administered competitive grants schemes which provide one-off grants to a range of community groups and organisations.	Changes may mean organisations would need to develop their business models to access alternative forms of funding and investment from other sources. This may include greater reliance on funding from national bodies, increasing the generation of income locally through voluntary donations or charging for a service contribution. If sufficient alternative funding cannot be identified, this may result in a reduction in community and cultural service provision.	481	481	481	0
H2050-4	Grants (Centrally Administered Revenue). Review of centrally administered recurring revenue grant funding awarded to a small number of services, community organisations and charitable trusts working in partnership with the County Council (including grants awarded to the Spring, the Hampshire Association of Local Councils and other funding awarded through the wider rural programme).	Changes may mean organisations would need to develop their business models to access alternative forms of funding and investment from other sources. This may include greater reliance on funding from national bodies, increasing the generation of income locally through voluntary donations or charging for a service contribution. If sufficient alternative funding cannot be identified, this may result in a reduction in community and cultural service provision.	151	199	199	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25	2025/26	Full Year Impact	Estimated Staffing Impact
			£'000	£'000	£'000	FTE
H2050-5	Grants (Management Funding Agreements). Review of grant funding provided under formal Management Funding Agreements to Hampshire Cultural Trust and Energise Me to manage specific services or areas of activity on behalf of Hampshire County Council.	Changes may mean organisations would need to develop their business models to access alternative forms of funding and investment from other sources, increasing the generation of income and identifying operational efficiencies. If sufficient alternative funding cannot be identified, this may result in a reduction in community and cultural service provision.	0	68	1,237	0
H2050-2	H2050 Organisational Re-Design. Organisation re-design and operating model review of Strategic Transport, Spatial Planning, Economic Development & Skills and Climate Change Team.	This will consider the core role and purpose of teams delivering key place shaping priorities for Hampshire, and the development of an operating model based on partnership, leadership and influence rather than direct delivery. This may impact on the ability to generate future investment through bidding for national funding.	0	1,320	1,320	32
H2050-3	Office Accommodation. In accordance with the approved Strategic Asset Management Plan (SAMP) there is an opportunity to consolidate and rationalise the County Council's built estate to deliver revenue savings. This will include an assessment of all buildings across both corporate	Proposals will be considered in accordance with the principles set out in the approved Strategic Asset Management Plan. This will ensure that the asset base will reflect new ways of working across the organisation and, in particular, the opportunity to consolidate and improve building utilisation.	0	900	1,800	0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	office accommodation and front line service delivery.					
Total			632	2,968	5,037	32

Corporate Services – Proposed Savings Options (Subject to consultation where appropriate)

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
Corporate Operations						
IT01	IT - Technology Consolidation & Rationalisation - Removal of redundant technology, consolidating technology to remove duplication and reviewing the future business and technical specification requirements for new equipment.	Minimal impact for the most part, although the lower specifications for some kit may impact some staff, but these can be dealt with on a business case by business case basis.	1,155	1,380	1,380	0.0
IT02	IT - Supply Chain Efficiency - Rationalisation and re-use of licenses and contract renegotiations.	Minimal impact although savings may be dependent on global economy.	325	325	325	0.0
IT03	IT - Operating Model Efficiencies - Restructuring and consolidation of teams to remove posts.	There will be a reduction in posts, but these will be handled through normal turnover wherever possible.	575	695	695	6.0
IT04	IT - Other Efficiencies - Reduction in training, travel and contingency budgets.	A large proportion of the savings relate to changed ways of working post Covid. Impact of training budget reduction will need to be monitored to ensure it does not affect service delivery longer term.	369	369	369	0.0

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
IT05	IT - Reduction in data retention period, Removal of non-essential telephony services, removal of subsidy for the public to contact via telephone.	Removal of subsidy for external telephone contact may impact some members of the public but this is in line with industry practice.	50	50	50	0.0
IBC01	IBC - Automation and Rationalisation - Further partnership efficiencies are anticipated in relation to automation and rationalisation of internal processes. Savings will be captured through vacancy management and released as part of the partnership's annual budget setting process.	No impact on service provision but there will be staffing reductions which will be managed through natural turnover as far as possible.	166	238	238	7.5
IBC02	IBC - Removal of HCC Legacy Activities linked to replacement of the Adult's and Children's social care IT systems. New processes will be aligned to the self-service principles of the standard operating model.	No impact but subject to successful implementation of new systems but there will be staffing reductions which will be managed through natural turnover as far as possible.	100	100	100	3.5

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Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
IBC03	IBC - Reduced headcount in the HCC General Enquiries team due to ongoing digital channel shift of the contact model reducing volumes of telephone contact.	No impact on service provision but there will be staffing reductions which will be managed through natural turnover as far as possible.	68	108	108	2.0
IA01	Internal Audit - Income generation - Onboarding additional local authorities into the Southern Internal Audit Partnership to provide an increased contribution to overhead costs.	There may be an impact on the audit days available for HCC which will need to be monitored to ensure that appropriate assurance is being given in the annual plan.	210	210	210	0.0
Fin01	Finance - Changes to the operating model to drive out further efficiencies and reduce demand on the service through increased automation, standardisation and on-going self-service for budget managers.	Professional finance support will be focused on statutory requirements and higher risk matters and there will be reduced flexibility and capacity to respond to new demand. Some budget managers may receive less direct support and will need to place greater reliance on self service support. Staff reductions will be achieved through natural turnover as far as possible.	1,018	1,018	1,018	15.0

Appendix 2

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
PIB01	Pensions, Investments and Borrowing - Income Generation – The cumulative impact of previous on-boardings together with the further expansion of existing sold services in Pensions administration and Treasury Management to provide an increased contribution to overhead costs.	In order to meet the income levels, Pension Services and Treasury Management would need to onboard further partners by April 2025.	223	373	373	0.0
SP01	Strategic Procurement - Income generation - Further expansion of existing sold services in Strategic Procurement to provide an increased contribution to overhead costs.	Reduction in operational flexibility within the service to accommodate additional external clients and an increased focus on managing customer relationships and complex projects outside of HCC.	250	250	250	0.0
Sub-total - Corporate Operations			4,509	5,116	5,116	34.0

Appendix 2

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
People and Organisation						
CE01	Communications and Engagement - A re-design of the operating model to include necessary changes to structure, systems and processes.	Internal impact across the organisation in relation to how we support Directorates as well as an external impact in relation to our approach to public consultation. Any reduction in staffing required is expected to be achieved through natural turnover as far as possible.	100	410	410	7.0
EP01	Emergency Planning - A re-design of the operating model to include necessary changes to structure, systems and processes.	Internal impact across the organisation in relation to how we support Directorates. Any reduction in staffing required is expected to be achieved through natural turnover as far as possible.	20	20	20	0.5
D01	Democratic Services - A re-design of the operating model to include necessary changes to structure, systems and processes.	Internal impact across the organisation in relation to how we support Directorates. Any reduction in staffing required is expected to be achieved through natural turnover as far as possible.	0	50	50	1.0
HR01	HR - A review of the operating model to include necessary changes to structure, systems and processes.	Internal impact across the organisation in relation to how we support Directorates. Any reduction in	238	696	696	13.0

Appendix 2

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
		staffing required is expected to be achieved through natural turnover as far as possible.				
OD01	Organisation Development - A review of the operating model to include necessary changes to structure, systems, and income.	Internal impact across the organisation in relation to how we support Directorates. Any reduction in staffing required is expected to be achieved through natural turnover as far as possible.	289	466	466	6.0
EPS01	Education Personnel Services - A review of the business model with a view to increasing income.	Income generation is dependent on investment in Education Jobs technology platform. No negative impact expected to the current service provided to schools, as it's likely to involve growing (rather than reducing) the service.	0	100	100	0.0
HS01	Health and Safety - A re-design of the operating model to include necessary changes to structure, systems and processes, and with a view to increasing income.	Internal impact across the organisation in relation to how we support Directorates. Any reduction in staffing required is expected to be achieved through natural turnover as far as possible.	69	75	75	1.0

Appendix 2

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
L01	Legal Services - A review of the operating model and business model to include necessary changes to structure, systems and processes, and with a view to increasing income.	Internal impact across the organisation in relation to how we support Directorates.	15	190	190	0.0
Sub-total - People and Organisation			730	2,007	2,007	28.5
Total - Corporate Services			5,239	7,123	7,123	62.5