

# HAMPSHIRE COUNTY COUNCIL

## Decision Report

|                        |  |
|------------------------|--|
| <b>Decision Maker:</b> | Executive Member for Countryside and Rural Affairs   |
| <b>Date:</b>           | 19 September 2019  |
| <b>Title:</b>          | Transformation to 2021 – Revenue Savings Proposals   |
| <b>Report From:</b>    | Director of Corporate Resources – Corporate Services and<br>Director of Culture, Communities and Business Services |

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### Purpose of this Report

1. The purpose of this report is to outline the detailed savings proposals for Countryside and Rural Affairs that have been developed as part of the Transformation to 2021 (Tt2021) Programme.

### Recommendation

2. That the Executive Member for Countryside and Rural Affairs approves the submission of the proposed savings options contained in this report and Appendix 1 to the Cabinet.

### Executive Summary

3. The report outlines the detailed savings proposals for Countryside and Rural Affairs that have been developed as part of the Transformation to 2021 (Tt2021) Programme.
4. The report also provides details of the Equality Impact Assessments (EIAs) that have been produced in respect of these proposals and highlights where applicable, any key issues arising from the public consultation exercise that was carried out over the summer and how these have impacted on the final proposals presented in this report.
5. The Executive Member is requested to approve the detailed savings proposals for submission to Cabinet in October and then full County Council in November.

### Contextual information

6. Members will be fully aware that the County Council has been responding to reductions in public spending, designed to close the structural deficit within the

economy, since the first reductions to government grants were applied in 2010/11 and then as part of subsequent Comprehensive Spending Reviews (CSRs).

7. Whilst the County Council understands the wider economic imperative for closing the structural deficit, the prolonged period of tight financial control has led to significant reductions in government grant and the removal of funding that was historically provided to cover inflation, coupled with continued underfunding for demand pressures. At the same time the County Council has also had to respond to inflationary and growth driven increases in costs across all services, but in particular Adults' and Children's social care.
8. One of the key features of the County Council's well documented financial strategy and previous savings programmes has been the ability to plan well in advance, take decisions early and provide the time and capacity to properly implement savings so that a full year impact is derived in the financial year that they are needed.
9. This strategy has enabled the County Council to cushion some of the most difficult implications of the financial changes which have affected the short term financial viability of some County Councils, with Surrey previously considering a referendum for a 15% council tax increase and the well publicised financial issues facing Northamptonshire whose Director of Finance issued a Section 114 notice in February 2018, imposing spending controls on the council.
10. This approach has also meant that savings have often been implemented in anticipation of immediate need providing resources both corporately and to individual departments to fund investment in capital assets and to fund further change and transformation programmes to deliver the next wave of savings.
11. Whilst this has been a key feature of previous cost reduction programmes it was recognised that the Transformation to 2021 (Tt2021) Programme, the fifth major cost reduction exercise for the County Council since 2010, would be even more challenging than any previous transformation and efficiency programme against the backdrop of a generally more challenging financial environment and burgeoning service demands.
12. Unsurprisingly, the Tt2021 Programme is building seamlessly on from the Transformation to 2019 (Tt2019) Programme, with projects and programmes of work set to go further and harder in a number of areas as the search for an additional £80m of savings (combining cost reduction and income generation) develops.
13. The Tt2021 work has been taken forward without any impacts for Tt2019 delivery with the Corporate Management Team (CMT) setting appropriate time aside for the Tt2021 planning process whilst maintaining a continued strong grip on Tt2019.
14. What is different to previous years however is the fact that the profile of delivery for the Tt2019 Programme is back loaded, with some changes not being delivered at all until well after 2019/20. Secured savings exceeded the £100m mark in the first quarter of 2019 which represented another major milestone for the Programme. However, this leaves £40m to deliver and as we

move ahead we know that the remaining savings areas will be the most difficult to secure.

15. Whilst sufficient resources have been set aside to cover this delayed implementation the need to commence the successor programme does therefore mean that there will be overlapping change programmes which is another significant difference. This does increase the overall risk in the budget going forward and there is clearly no room for complacency especially as implementation and delivery of Tt2021 will begin to run alongside the Tt2019 Programme and strong focus will be required to ensure simultaneous delivery of both.
16. Departments have looked closely at potential opportunities to achieve the required savings and unsurprisingly the exercise has been extremely challenging because savings of £480m have already been driven out over the past nine years, and the fact that the size of the target (a further 13% reduction in departmental cash limited budgets) requires a complete “re-look”; with previously discounted options having to be re-considered. It has been a significant challenge for all departments to develop a set of proposals that, together, can enable their share of the Tt2021 Programme target to be delivered.
17. The opportunity assessment and planning work has confirmed the sheer complexity and challenge behind some of the proposals, which means in a number of areas more than two years will be required to develop plans and implement the specific service changes.
18. The cashflow support required to manage the extended delivery timetable for the Tt2021 Programme will in the most part be met from departmental cost of change reserves but further funding of £32m to provide for necessary investment and the later delivery has already been factored into the requirements for the Grant Equalisation Reserve going forward. This provision will be considered as part of the updated Medium Term Financial Strategy (MTFS) that will be reported in October.
19. The County Council undertook an open public consultation called *Serving Hampshire – Balancing the Budget* which ran for six weeks between 5 June – 17 July. The consultation was widely promoted to stakeholders and residents and asked for their views on ways the County Council could balance its budget in response to continuing pressures on local government funding, and still deliver core public services.
20. The consultation was clear that a range of options would be needed to deliver the required £80m of savings by 2021. Therefore, whilst each option offers a valid way of contributing in-part to balancing the budget – plugging the estimated £80m gap in full will inevitably require a combination of approaches. For example, the Information Pack illustrated the amount of savings that would still be required even if council tax was increased by up to 10%. It explained that the £80m estimated budget shortfall took into account an assumed increase in ‘core’ council tax of 4.99% in both 2020/21 and 2021/22. The Pack also explained that if central government were to support changing local government arrangements in Hampshire, savings would still take several years to be realised. Residents were similarly made aware that the use of reserves

would only provide a temporary fix, providing enough money to run services for around 27 days.

21. As the consultation feedback confirms, a number of different approaches are likely to still be needed to meet the scale of the financial challenge. Consequently, the County Council will seek to:
- **continue with its financial strategy**, which includes:
    - **targeting resources** on the most vulnerable adults and children
    - **using reserves carefully** to help meet one-off demand pressures
  - **maximise income generation** opportunities;
  - **lobby central government** for legislative change to enable charging for some services;
  - **minimise reductions and changes to local services** wherever possible, including by raising council tax by 4.99%;
  - consider further the opportunities for **changing local government arrangements** in Hampshire.
22. Executive Members and Chief Officers have been provided with the key findings from the consultation to help in their consideration of the final savings proposals for this report. Responses to the consultation will similarly help to inform the decision making by Cabinet and Full Council in October and November of 2019 on options for delivering a balanced budget up to 2021/22, which the Authority is required by law to do.
23. In addition, Equality Impact Assessments have also been produced for all of the detailed savings proposals and these together with the broad outcomes of the consultation and the development work on the overall Tt2021 Programme have helped to shape the final proposals presented for approval in this report.

## **Budget Update**

24. Members will be aware that 2019/20 represented the final year of the current Spending Review period and that no indication has previously been provided by Government about the prospects for local government finance beyond this time. Although a further 4 year Spending Review had originally been planned for the summer of this year, this was impacted by Brexit and the national political situation.
25. In recent years, significant lobbying of the Government has been undertaken by Hampshire and the wider local government sector in order to ask them to address the financial pressures we are facing and to convince them to provide an early indication of the financial position beyond 2019/20 to aid medium term financial planning and to address the more immediate issue of budget setting for 2020/21. Whilst the news of a single year settlement was not welcome, it was not unexpected and was partly balanced by the promise of an early indication of the 'settlement' for local government.
26. The Spending Round announcement took place on 4 September and the key issues from a Hampshire perspective were :

- £2.5bn nationally for the continuation of existing one off grants across social care services (worth around £38.5m to Hampshire) most of which had already been assumed in the MTFs.
  - An extra £1bn for adults' and children's social care services, representing between £15m and £20m to Hampshire depending on the distribution methodology, which will be consulted upon.
  - Core council tax of 2% and the continuation of a 2% adult social care precept. This is below our assumptions in the MTFs and would lose the County Council around £12m of recurring income over the two years of the Tt2021 Programme.
  - Additional funding for schools, which includes extra funding for Special Educational Needs of £700m. If this was distributed on the same basis as previous additional grant, our share would be around £16.8m and would help to address the future growth in this area, but does not provide a solution to the cumulative deficit position schools will face at the end of 2019/20.
27. The content of the proposed settlement and the issues it addressed were pleasing to see as they mirrored the key issues that we have been consistently raising for some time directly with the Government and through our local MPs.
28. In overall terms, there is a net resource gain to the County council, albeit that is only for one year at this stage. However, the cost pressures we face, particularly in adults and children's social care services are significantly outstripping the forecasts that were included in the original Tt2021 planning figures.
29. Without the additional injection of funding, the County Council would have faced a revised deficit position well in excess of £100m by 2021/22, but the additional resources bring us back to a broadly neutral position.
30. More detail will be provided in the update of the MTFs and as part of the Member briefings that will take place as part of the Tt2021 decision making process.

### **Transformation to 2021 – Departmental Context**

31. CCBS has taken a targeted approach to identifying its transformation opportunities, defining the strategic direction for services that looks beyond 2021.
32. CCBS' savings proposals have been defined against a challenging backdrop. The department currently delivers services that generate £115M of income annually. This income has to be maintained while savings are made and additional income is generated to meet the T21 targets. Services that are generating income to cover all or part of their costs need to work to tight margins and be highly efficient and effective.
33. Services such as the public rights of way network (including footpaths, bridleways and byways) are highly visible to Hampshire residents and have very significant user bases. Changes would be managed carefully and the

impacts mitigated as far as possible. However, the proposals for decision would have local impacts that cannot be avoided.

34. The department is continuing to develop and embed core commercial values to ensure maximum public value from all assets and services. There is also a programme of ongoing investment in key IT infrastructure and upskilling of staff in order to exploit new digital tools and platforms.
35. The overall savings target set for the Culture, Communities and Business Services Department is £3.382 million. The total T21 savings target for the Countryside Service is £300,000 of which £105,000 relates to Countryside and Rural Affairs services. The Countryside Service has identified three key opportunities to deliver these savings – development and delivery of a car parking strategy, service re-design, and operational efficiencies and income generation.
  - Car-parking strategy: A range of solutions are being considered for sites across the county (not Country Parks), including the expansion of Automatic Number Plate Recognition (ANPR) and delivery of car parking solutions for others.
  - Service re-design: The vision and service strategy beyond 2021 will include workforce changes to achieve more integrated service delivery, partnership working, improving staff utilisation and maximising digital solutions.
  - Operational efficiencies and income generation: proposals include benchmarking charges to maximise income; delivering projects for others or in partnership; a programme of operational efficiencies to maximise digital opportunities e.g. online payment solutions, vehicle rationalisation and sharing, with a focus on environmentally friendly options e.g. electric vehicles.
36. The car parking strategy sits entirely within the Executive Member for Recreation and Heritage portfolio area and therefore the entire saving, if approved, would be attributed in whole to that portfolio.
37. Implementation of the other two opportunities would have impacts across the whole of the Countryside Service and both the Executive Member for Recreation and Heritage and Executive Member Countryside and Rural Affairs portfolios would be equally affected. The savings from service re-design and operational efficiencies and income generation would be split equally across these two portfolios.
38. The Rural Affairs Development Fund directly supports delivery of the Rural Programme within CCBS through investment and support to activities which target issues identified in the County Council's Rural Priorities. The total fund value for 2019/20 is £200,000. A reduction in this fund proportionate to the overall percentage required from the CCBS department of 13% equates to £26,000 and it is proposed that the Rural Affairs Development Fund is reduced by that amount from April 2021.

## Summary Financial Implications

39. The overall savings target that was set for Culture, Communities and Business Services was £3.382 million of which £131,000 relates to Countryside and Rural Affairs services. The detailed savings proposals that are being put forward to meet this target are contained in Appendix 1.
40. All savings could be delivered on time with £20,000 achieved early.

## Workforce Implications

41. Appendix 1 also provides information on the estimated number of reductions in staffing as a result of implementing the proposals.
42. Of the 1 to 5 Full Time Equivalent (FTE) posts that may be affected, it is anticipated that savings in posts would be achieved as far as possible through vacancy management, natural turnover and ending of fixed term arrangements where appropriate. However, this may not be sufficient to achieve in full the overall level of reduction required.
43. The County Council's approach to managing down staff levels in a planned and sensitive way through the use of managed recruitment, redeployment of staff where possible and exploring voluntary redundancy where appropriate will be continued. The County Council will ensure appropriate consultation with staff and trade unions about workforce implications at the appropriate time and in accordance with County Council policies and procedures.
44. To maintain efficiency, the Countryside Service operates a fully integrated team and as a result a proportion of any staffing reductions required will be shared between the Executive Member for Countryside and Rural Affairs and the Executive Member for Recreation and Heritage.

## Consultation, Decision Making and Equality Impact Assessments

45. As part of its prudent financial strategy, the County Council has been planning since June 2018 how it might tackle the anticipated deficit in its budget by 2021/22. As part of the MTFS, which was last approved by the County Council in September 2018, initial assumptions have been made about inflation, pressures, council tax levels and the use of reserves. Total anticipated savings of £80m are required and savings targets were set for departments as part of the planning process for balancing the budget.
46. The proposals in this report represent suggested ways in which departmental savings could be generated to meet the target that has been set as part of the Tt2021 Programme. Individual Executive Members cannot make decisions on strategic issues such as council tax levels and use of reserves and therefore, these proposals, together with the outcomes of the *Serving Hampshire - Balancing the Budget* consultation exercise outlined below, will go forward to Cabinet and County Council and will be considered in light of all the options that are available to balance the budget by 2021/22.
47. The County Council undertook an open public consultation called *Serving Hampshire – Balancing the Budget* which ran for six weeks from 5 June to the 17 July 2019. The consultation was widely promoted to stakeholders through

a range of online and offline channels including: the County Council's website; local media and social media channels; the County Council's residents' e-newsletter *Your Hampshire*; direct mail contact to a wide range of groups and organisations across Hampshire; posters and adverts in County Council libraries, Country Parks, at Hillier Gardens and Calshot Activity Centre; in residential and day care settings, on electronic noticeboards in GP surgeries and healthcare settings. Information Packs and Response Forms were available in hard copy in standard and Easy Read, with other formats available on request. Comments could also be submitted via email, letter or as comments on social media.

48. The consultation sought residents' and stakeholders' views on several options that could contribute towards balancing the revenue budget, and any alternatives not yet considered – as well as the potential impact of these approaches. The consultation was clear that a range of options would be needed to meet the required £80m savings by 2021. For example, the Information Pack illustrated the amount of savings that would still be required even if council tax was increased by up to 10%.
49. The options were:
  - Reducing and changing services;
  - Introducing and increasing charges for some services;
  - Lobbying central government for legislative change;
  - Generating additional income;
  - Using the County Council's reserves;
  - Increasing council tax; and
  - Changing local government arrangements in Hampshire.
50. Information on each of the above approaches was provided in an Information Pack. This set out the limitations of each option, if taken in isolation, to achieving required savings. For example, supporting information explained that the £80m estimated budget shortfall took into account an assumed increase in 'core' council tax of 4.99% in both 2020/21 and 2021/22. The Pack also explained that if central government were to support changing local government arrangements in Hampshire, savings would still take several years to be realised. Residents were similarly made aware that the use of reserves would only provide a temporary fix, providing enough money to run services for around 27 days.
51. Therefore, whilst each option offers a valid way of contributing in-part to balancing the budget – plugging the estimated £80m gap in full will inevitably require a combination of approaches.
52. A total of 5,432 responses were received to the consultation – 4,501 via the Response Forms and 931 as unstructured responses through email, letter and social media.



53. The key findings from consultation feedback are as follows:

- The majority of respondents (52%) agreed that the County Council should continue with its current **financial strategy**. This involves **targeting resources on the most vulnerable** people; **planning ahead** to secure savings early and enable investment in more efficient ways of working; and the **careful use of reserves** to help address funding gaps and plug additional demand pressures e.g. for social care.
- Achieving the required savings is likely to require a multi-faceted approach. However, respondents would prefer that the County Council seeks to explore all other options before pursuing proposals to reduce and change services – in particular, opportunities to **generate additional income** and **lobby central government for legislative change**.
- Just over one in three respondents (37%) agreed with the principle of **reducing or changing services** - but the proportion who disagreed was slightly higher (45%) - Of all the options, this was respondents' **least preferred**.
- Around half of respondents (**52%**) **agreed** with the principle of **introducing and increasing charges** to help cover the costs of running some local services, but over one-third (39%) felt that additional charges should not be applied.
- Respondents were in favour of **lobbying central government** to allow charging in some areas:
  - 66% agreed with charging for issuing Older Person's Bus Passes.
  - 64% agreed with charging for Home to School Transport.
  - 56% agreed with diverting income from speeding fines or driver awareness courses.
- However, in other areas, opinions were more mixed:
  - 42% agreed and 43% disagreed with recouping 25% of concessionary fares.
  - most did not feel that it would be appropriate to lobby for charges relating to library membership (60% disagreement) or HWRCs (56% disagreement).
- Overall, lobbying for legislative change to enable charging was respondents' **second preferred option**.
- Of all the options presented, generating additional income was the **most preferred option**. Suggestions included:
  - Improving the efficiency of council processes.
  - Increasing fees or charges for services.
  - Using council assets in different ways.
  - Implementing new, or increasing existing, taxes.
  - Lobbying central Government for more funding.
- Six out of ten respondents (61%) agreed with the position that **reserves should not be used** to plug the budget gap.

- Most respondents (55%) preferred the County Council to raise **council tax** by less than 4.99%. This compared to 34% of respondents whose first choice was to raise council tax by 4.99%. There was limited support for a rise in council tax above this level (14%).
- More than half of those who responded (**61%**) **agreed** that consideration should be given to **changing local government arrangements in Hampshire**.
- One in three (36%) respondents noted **potential impacts** on poverty (financial impacts), age (mainly older adults and children), disability and rurality.
- Staffing efficiencies were the most common focus of **additional suggestions** (31%).
- The 931 unstructured other responses to the consultation primarily focused on ways to reduce workforce costs (26% of comments), the impact of national politics on local government (8%), the need to reduce inefficiency (6%) and both support and opposition to council tax increases (7%).

### **Proposals following consultation feedback**

54. Executive Members and Chief Officers have been provided with the key findings from the consultation to help in their consideration of the final savings proposals. As the consultation feedback confirms, a number of different approaches are likely to still be needed to meet the scale of the financial challenge. Consequently, the County Council will seek to:
- **continue with its financial strategy**, which includes:
    - **targeting resources** on the most vulnerable adults and children
    - **using reserves carefully** to help meet one-off demand pressures
  - **maximise income generation** opportunities;
  - **lobby central government** for legislative change to enable charging for some services;
  - **minimise reductions and changes to local services** wherever possible, including by raising council tax by 4.99%;
  - consider further the opportunities for **changing local government arrangements** in Hampshire.
55. The proposals set out in Appendix 1 have, wherever possible, been developed in line with these principles.
56. Following the Executive Member Decision Days, all final savings proposals will go on to be considered by the Cabinet and Full Council in October and November – providing further opportunity for the overall options for balancing the budget to be considered as a whole and in view of the consultation findings. Further to ratification by Cabinet and Full Council, some proposals may be subject to further, more detailed consultation.

57. In addition to the consultation exercise, Equality Impact Assessments have been produced for all of the detailed savings proposals outlined in Appendix 1 and these have been provided for information in Appendix 2. These will be considered further and alongside a cumulative EIA by Cabinet and Full Council. The cumulative assessment provides an opportunity to consider the multiple impacts across proposals as a whole and, therefore, identify any potential areas of multiple disadvantage where mitigating action(s) may be needed.
58. Together the *Balancing the Budget* consultation and Equality Impact Assessments have helped to shape the final proposals presented for approval in this report.

**CORPORATE OR LEGAL INFORMATION:****Links to the Strategic Plan**

|   |     |
|---|-----|
| <b>Hampshire maintains strong and sustainable economic growth and prosperity:</b> | Yes |
| <b>People in Hampshire live safe, healthy and independent lives:</b>              | Yes |
| <b>People in Hampshire enjoy a rich and diverse environment:</b>                  | Yes |
| <b>People in Hampshire enjoy being part of strong, inclusive communities:</b>     | Yes |

**Other Significant Links**

|   |  |
|---|--|
| <b>Links to previous Member decisions:</b>  |  |
| <u>Title</u>  | <u>Date</u>  |
| <b>Direct links to specific legislation or Government Directives</b>  |  |
| <u>Title</u>  | <u>Date</u>  |
| Looking Ahead - Medium Term Financial Strategy<br><a href="https://democracy.hants.gov.uk/ielssueDetails.aspx?IId=10915&amp;PlanId=0&amp;Opt=3#AI8687">https://democracy.hants.gov.uk/ielssueDetails.aspx?IId=10915&amp;PlanId=0&amp;Opt=3#AI8687</a> | Cabinet - 18 June 2018<br>County Council – 20 September 2018 |

**Section 100 D - Local Government Act 1972 - background documents**

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

|                 |                 |
|-----------------|-----------------|
| <u>Document</u> | <u>Location</u> |
| None            |                 |

## **EQUALITIES IMPACT ASSESSMENT:**

### **1. Equality Duty**

The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- The need to remove or minimise disadvantages suffered by persons sharing a relevant protected characteristic that are connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic that are different from the needs of persons who do not share it;
- Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

### **2. Equalities Impact Assessment:**

**A full Equalities Impact Assessment has been completed for each savings proposal and copies are provided at Appendix 2.**

**Countryside and Rural Affairs – Proposed Savings Options (Subject to consultation where appropriate)**

| <b>Ref.</b>   | <b>Service Area and Description of Proposal</b> | <b>Impact of Proposal</b>  | <b>2020/21<br/>£'000</b> | <b>2021/22<br/>£'000</b> | <b>Full Year Impact<br/>£'000</b> | <b>Estimated Staffing Impact<br/>FTE</b> |
|---|---|--|--------------------------|--------------------------|-----------------------------------|--|
| CCBS04  | Countryside – Service Redesign                  | Countryside staff would be impacted by changes to service delivery.  |                          | 68                       | 68                                | 1 - 5                                    |
| CCBS04  | Countryside Service – Operational Efficiencies  | There will be minimal impact on staff and customers as this is seeking efficiencies through digital solutions, amongst others, that should result in improved customer service and more effective working practices. | 20                       | 37                       | 37                                | 0  |
| CCBS06  | Rural grant funding reduction                   | Less funding would be available to support future investment in activities targeting issues identified in the County Council's rural priorities.   | 0                        | 26                       | 26                                | 0  |
| <b>Totals</b>   |   |  | <b>20</b>                | <b>131</b>               | <b>131</b>                        | <b>1 – 5 <sup>(1)</sup></b>              |
| <b>Reported to Executive Member for Recreation and Heritage</b> |   |  | <b>643</b>               | <b>2,451</b>             | <b>2,451</b>                      | <b>42 – 58</b>                           |
| <b>Reported to Executive Member for Policy and Resources</b>    |   |  | <b>291</b>               | <b>800</b>               | <b>800</b>                        | <b>6 - 24</b>                            |
| <b>Total Culture, Communities and Business Services</b>         |   |  | <b>954</b>               | <b>3,382</b>             | <b>3,382</b>                      | <b>48 - 82</b>                           |

<sup>(1)</sup> To maintain efficiency, the Countryside Service operates a fully integrated team and as a result a proportion of any staffing reductions required will be shared between the Executive Member for Countryside and Rural Affairs and the Executive Member for Recreation and Heritage. The figure quoted here relates to the full saving not just the share attributed to the Executive Member for Countryside and Rural Affairs



Has any pre-consultation engagement been carried out?

- Yes
  No
  No, but planned to take place

**Describe the consultation or engagement you have performed or are intending to perform.**  
 Describe who was engaged or consulted. What was the outcome of the activity and how have the results influenced what you are doing? If no consultation or engagement is planned, please explain why.

*No specific consultation has been carried out on this proposal – however, the County Council's Serving Hampshire Balancing the Budget consultation (2019-2021) will seek residents' and stakeholders' views on strategic options for funding the Authority's budget gap. The outcome of this consultation will be presented to Cabinet in October 2019. When decisions are made to pursue the options, further specific consultation will be carried out with stakeholders on the detailed options where required.*

### Consideration of impacts

Indicate whether the proposed change is expected to have a positive, neutral or negative (Low, Medium or High) impact on people who share the following characteristics.

For any characteristics with a positive, low negative, medium negative, or high negative impact, please describe this impact in the box provided.

For any characteristics with a medium negative, or high negative impact, please describe any mitigations in the box provided.

| Statutory considerations  |  |                                     |                                     |                          |                          |
|---------------------------|--|-------------------------------------|-------------------------------------|--------------------------|--------------------------|
|                           | Positive   | Neutral                             | Low negative                        | Medium negative          | High negative            |
| <b>Age</b>                | <input type="checkbox"/>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            |  |                                     |                                     |                          |                          |
| <b>Mitigation:</b>        |  |                                     |                                     |                          |                          |
|                           | Positive   | Neutral                             | Low negative                        | Medium negative          | High negative            |
| <b>Disability</b>         | <input type="checkbox"/>   | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            | <i>Charging for blue badge holders will be included along with other parking charges in the service. A discounted annual membership rate for blue badge holders will also be introduced, where feasible.</i> |                                     |                                     |                          |                          |
| <b>Mitigation:</b>        |  |                                     |                                     |                          |                          |
|                           | Positive   | Neutral                             | Low negative                        | Medium negative          | High negative            |
| <b>Sexual orientation</b> | <input type="checkbox"/>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            |  |                                     |                                     |                          |                          |
| <b>Mitigation:</b>        |  |                                     |                                     |                          |                          |
|                           | Positive   | Neutral                             | Low negative                        | Medium negative          | High negative            |
| <b>Race</b>               | <input type="checkbox"/>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            |  |                                     |                                     |                          |                          |



**Mitigation:**

|                           | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|---------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Religion or belief</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:  
Mitigation:**

|                            | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|----------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Gender reassignment</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:  
Mitigation:**

|               | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|---------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Gender</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:  
Mitigation:**

|                                      | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|--------------------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Marriage or civil partnership</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:  
Mitigation:**

|                                | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|--------------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Pregnancy and maternity</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:  
Mitigation:**

**Other considerations**

|                | Positive                 | Neutral                  | Low negative                        | Medium negative          | High negative            |
|----------------|--------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|
| <b>Poverty</b> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:** *Charges will be benchmarked against similar services run by other organisations to ensure good value for money. We will offer membership schemes which will be more affordable for regular users than paying daily charges and flexible rates, potentially including free periods, to limit the impact on customers.*

**Mitigation:**

|                 | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|-----------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Rurality</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:  
Mitigation:**

If you have only identified neutral impacts, please state why:

### **Additional information**

[Click here](#) for guidance on any other factors to consider.

**Include any other brief information which you feel is pertinent to this assessment here:**

(optional)

*Further, more detailed EIAs will be undertaken at later dates when proposals are more fully developed.*

**Transformation to 2021 proposal details**

Name of Transformation to 2021 proposal: *Countryside Service – Staff Impacts*

T21 Opportunity Reference: *T21 CCBS04*

Name of the accountable Officer: *Jo Heath*

Email address of the accountable Officer: *Jo.Heath@hants.gov.uk*

**Department:**

Adults' Health and Children's Services  
Care



Corporate  
Services



Culture,  
Communities and  
Business Services



Economy,  
Transport and  
Environment



Date of assessment: *13/05/2019*

Is this a detailed or an overview EIA? *Detailed*

*Overview*

**Description of service / policy and the proposed change**

**Describe the current service or policy, giving a brief description of the current services in scope and the user demographic:**

*This EIA is assessing staff impact on the re-shaping of staff resources in the service, including the senior management team and redefining the operational teams, including a review of ranger roles, which will also seek to make operational efficiencies.*

**Geographical impact:**

- All Hampshire
- Basingstoke & Deane
- East Hampshire
- Eastleigh

- Fareham
- Gosport
- Hart
- Havant

- New Forest
- Rushmoor
- Test Valley
- Winchester

**Describe the proposed change, including how this may impact on service users or staff:**

*The proposal is to review and re-shape the staffing resource to re-align more effectively with the future needs of the service, ensure consistency with roles and responsibilities and consider alternative way of delivering functions within the service, including opportunities to fund posts from external sources, without significantly reducing the service. Several options are currently being considered that would generate a saving for the Service.*

*While this may alter roles within the team it is not anticipated that it will significantly impact on staff numbers, currently the impact is estimated to affect 1-5 staff. This risk will be mitigated by managing through natural wastage where possible.*

**Who does this impact assessment cover?**

- Service users
- HCC staff (including partners)

**Engagement and consultation**

The County Council's *Serving Hampshire Balancing the Budget* consultation (2019-2021) will seek residents' and stakeholders' views on strategic options for funding the Authority's budget gap. Where applicable, detailed proposals for making savings will be subject to further, more detailed 'stage two' consultation before any decisions on service specific changes are made.

**Has any pre-consultation engagement been carried out?**

- Yes
  No
  No, but planned to take place

**Describe the consultation or engagement you have performed or are intending to perform.** Describe who was engaged or consulted. What was the outcome of the activity and how have the results influenced what you are doing? If no consultation or engagement is planned, please explain why.

*No specific consultation has been carried out on this proposal – however, the County Council ran a major public consultation exercise over the Summer 2019 on a range of options for finding further budget savings including increasing Council Tax, using reserves and making changes to the way services are delivered, which may mean reducing or withdrawing certain services. The outcome of this consultation will be presented to the County Council's Cabinet in October 2019. When decisions are made to pursue the options, further specific consultation will be carried out with stakeholders on the detailed options where required.*

### Consideration of impacts

Indicate whether the proposed change is expected to have a positive, neutral or negative (Low, Medium or High) impact on people who share the following characteristics.

For any characteristics with a positive, low negative, medium negative, or high negative impact, please describe this impact in the box provided.

For any characteristics with a medium negative, or high negative impact, please describe any mitigations in the box provided.

#### Statutory considerations

|                           | Positive   | Neutral                             | Low negative                        | Medium negative          | High negative            |
|---------------------------|--|-------------------------------------|-------------------------------------|--------------------------|--------------------------|
| <b>Age</b>                | <input type="checkbox"/>   | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            | <i>Depending on the proposal there is a risk it may impact on certain age groups more than others. This will be reviewed once the initial proposals have been developed.</i> |                                     |                                     |                          |                          |
| <b>Mitigation:</b>        |  |                                     |                                     |                          |                          |
| <b>Disability</b>         | <input type="checkbox"/>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            |  |                                     |                                     |                          |                          |
| <b>Mitigation:</b>        |  |                                     |                                     |                          |                          |
| <b>Sexual orientation</b> | <input type="checkbox"/>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            |  |                                     |                                     |                          |                          |
| <b>Mitigation:</b>        |  |                                     |                                     |                          |                          |
| <b>Race</b>               | <input type="checkbox"/>   | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| <b>Impact:</b>            |  |                                     |                                     |                          |                          |
| <b>Mitigation:</b>        |  |                                     |                                     |                          |                          |

|                           | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|---------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Religion or belief</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:**  
**Mitigation:**

|                            | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|----------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Gender reassignment</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:**  
**Mitigation:**

|               | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|---------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Gender</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:**  
**Mitigation:**

|                                      | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|--------------------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Marriage or civil partnership</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:**  
**Mitigation:**

|                                | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|--------------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Pregnancy and maternity</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:**  
**Mitigation:**

**Other considerations**

|                | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|----------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Poverty</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:**  
**Mitigation:**

|                 | Positive                 | Neutral                             | Low negative             | Medium negative          | High negative            |
|-----------------|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Rurality</b> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

**Impact:**  
**Mitigation:**

**If you have only identified neutral impacts, please state why:**

## Additional information

[Click here](#) for guidance on any other factors to consider.

**Include any other brief information which you feel is pertinent to this assessment here:**

(optional)

*Further, more detailed EIAs will be undertaken at later dates when proposals are more fully developed.*