

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

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
LD1	<b>Younger Adults - Learning Disability</b> Younger Adults Extra Care accommodation, moving people on from residential care.	Greater proportion of clients in a lower cost service whilst also enabling a greater level of independence for individuals.	309	1,309	2,000	
LD2	<b>Younger Adults - Learning Disability</b> Extension of current work on reducing challenging behaviour (Least Restrictive Practice, LRP).	Practices required by providers to mitigate the risk to carers can be lessened leading to reduced support costs. Would require extension of temporary LRP staff team.	400	1,275	2,000	
LD3	<b>Younger Adults - Learning Disability</b> Extension of transition (Special Educational Needs and Children's services) to further promote independence.	Reduction in both support costs and the requirement for demography funding to support transition.	0	166	500	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
LD4	<b>Younger Adults - Learning Disability</b> Greater use of universal services (demand prevention), and extension of Strength Based Approach (SBA) and Telecare.	Reduction in demand for traditional care service as alternatives to care provided through lower cost technological solutions, whilst maintaining independence for longer. This would require Hampshire County Council taking a pioneering role as a major employer, reducing social isolation, developing community activities / clubs and supporting the wider Voluntary and Community Sector. Supporting economic development of the care market, including encouragement of micro-providers and adoption of Technology Enabled Care.	311	1,757	4,840	
LD5	<b>Younger Adults - Learning Disability</b> Extension of new volunteering model of care started in 2019.	Reduced support costs through use of volunteering resources to meet some elements of a personal support plan. Care needs that require registered care are still met through a regular support provider.	50	217	245	
LD6	<b>Younger Adults - Learning Disability</b> Extension of integration work with the NHS with a proportion of savings recouped through adults' services. Joined up approach to care provision through closer working facilitated by pooled budgets to reduce overall costs.	Dependent on the detailed planning of integration with the NHS. Lower cost of care provision for both NHS and Hampshire County Council whilst better meeting clients' needs through breaking down organisational barriers that impact on determining Health or Social Care needs and the administration that entails.	0	0	1,000	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
MH1	<p><b>Younger Adults - Mental Health</b></p> <p>Greater use of universal services (demand prevention) and extension of SBA. Extension of integration work with the NHS with a proportion of savings recouped through Adult Services. Joined up approach to care provision through closer working facilitated by pooled budgets to reduce overall costs.</p>	<p>Dependent on the detailed planning of integration with the NHS. Lower cost of care provision for both NHS and Hampshire County Council whilst better meeting clients' needs through breaking down organisational barriers that impact on determining Health or Social Care needs and the administration that entails.</p>	138	438	600	
PD1	<p><b>Younger Adults - Physical Disability</b></p> <p>Younger Adults Extra Care accommodation, moving people on from residential care.</p> <p>Moving clients with physical disabilities from residential to tenancy and Supported Living schemes.</p>	<p>Greater proportion of clients in a lower cost service whilst also enabling a greater level of independence for individuals.</p> <p>Reduction of clients in residential care following move to Supported Living resulting in improved outcomes and financial savings.</p>	163	519	712	
PD2	<p><b>Younger Adults - Physical Disability</b></p> <p>Greater use of universal services (demand prevention), and extension of SBA and Telecare.</p>	<p>Reduction in double-up care packages and costs. Increased independence and mobility of service users. Carers able to focus on personal care. Further work is required to understand likely partnership models, costs and impact on net benefit position.</p>	63	575	900	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
PD3	<p><b>Younger Adults - Physical Disability</b></p> <p>Extension of new volunteering model of care started in 2019.</p>	Hampshire County Council taking a pioneering role as a major employer, reducing social isolation, developing community activities / clubs and supporting the wider Voluntary and Community Sector. Supporting economic development of the care market, including encouragement of micro-providers and adoption of Technology Enabled Care through the use of increased volunteering opportunities	21	189	255	
PD4	<p><b>Younger Adults - Physical Disability</b></p> <p>Work by the Technology Enabled Care partnership to develop and implement the use of Cobots (exoskeleton technology) to support lifting and handling of clients.</p>	Increased independence and mobility of service users. Carers able to focus on personal care. Further work is required to understand likely partnership models, costs and impact on net benefit position.	50	150	150	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
OA1	<p><b>Older Adults Purchased Care</b></p> <p>Demand to be diverted prior to the front door as a result of both the continuation of the Demand Management and Prevention programme and the Contact Assessment and Resolution Team (CART) diverting individuals at first contact. Investment in Services will continue however the proposed activities would result in the mitigation of the forecast demand increase in care needs by circa £2m per year for three years.</p>	<p>Individuals would receive more timely advice to meet early needs through the extension of demand and prevention services resulting in the people being able to continue for longer without the need to access services.</p> <p>CART would support by increasing resolution rates through embedding SBA fully and increasing self-service rates.</p>	0	2,000	6,000	
OA2	<p><b>Older Adults Purchased Care - Domiciliary Care</b></p> <p>Reduction in commissioned domiciliary care hours by reviewing the number of new clients with eligible needs who would receive a service and by ensuring the needs of individuals are met by other means where appropriate.</p>	<p>Eligible needs met through a more personalised approach which would include family and friends, local community and voluntary sector organisations and making better use of technology to reduce demand. SBA embedded fully with practitioners, CART, Health and Providers. Increased awareness and use of direct payments for Personal Assistants (PAs).</p>	548	1,703	2,445	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
OA3	<p><b>Older Adults Purchased Care - Residential Care</b></p> <p>Reduction in commissioned spend by diverting individuals away from long term residential care, including directly from hospital. Increased availability of community services, short-term placements to address individuals' eligible needs and services to prevent crisis and the need for residential care.</p>	<p>A person would be able to live at home for longer as a result of newly defined processes and receiving additional services which would be developed to prevent admission to hospital and avoid the need for residential care. Individuals would have greater access to short term/temporary beds in both in-house and private market following discharge from hospital and to avoid a permanent need for long term residential care. Social Workers would have greater autonomy and options to offer services which avoid a service user progressing residential care.</p>	1,329	2,049	2,605	
OA4	<p><b>Older Adults Purchased Care - Residential Care</b></p> <p>Opening of five new Extra Care schemes - Addenbrooke, Fernmount, Bulmer, Nightingale and Oak Park. Savings based on placing a greater number of clients with high or medium care needs into Extra Care and new models of provision, reducing the number of high cost residential placements.</p>	<p>The development of new sites would provide increased availability of Extra Care accommodation for service users. Individuals living in Extra Care would experience increased independence whilst any care needs would continue to be met. Residents are able to claim housing benefit therefore a lower cost of provision is required from Hampshire County Council.</p>	0	111	750	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
OA5	<p><b>Older Adults Purchased Care - Residential Care</b></p> <p>Expanding the Shared Lives offering for Older Adults beyond the target number of placements delivered in Tt2019 (approximately 11 additional clients per year).</p>	Reduction of high cost residential placements whilst providing a more personalised service for clients.	0	49	200	
OA6	<p><b>Older Adults Purchased Care - Technology Enabled Care</b></p> <p>Work by the Technology Enabled Care partnership to develop and implement the use of Cobots (exoskeleton technology) to support lifting and handling of clients.</p>	Increased independence and mobility of service users. Carers able to focus on personal care. Further work is required to understand likely partnership models, costs and impact on net benefit position.	200	600	600	
IH1	<p><b>In-House</b></p> <p>Undertake a strategic analysis of in-house provision to rationalise services across target locations / service user cohorts - in particular cease current residential provision that no longer delivers to the target group.</p>	Consolidate existing provision and consider longer term expansion to respond to local demography and complexity challenge. Aim to enable departmental strategy for Older People and Learning Disabilities. Potential for costs to be incurred elsewhere e.g. housing benefit, Older People / Physical Disabilities commissioning budget.	0	354	400	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
IH2	<b>In-House</b> Review in-house management processes to achieve most cost effective resourcing plan for Residential and Nursing Units.	Reduce staffing blueprint, whilst maintaining safe levels of care that meet regulator expectations. Services delivered within budget reducing pressure on departmental resources. Using latest technologies to aid in the efficient and timely application of HR policies in absence and performance management.	740	750	750	
IH3	<b>In-House</b> Review of nurses' recruitment and retention.	Reducing the vacant nursing hours thereby reducing use of high cost agency cover. Reduction in the establishment and use of Assistant Practitioners (ratio reduction from current 1:10 to 1:20).	208	275	275	
IH4	<b>In-House</b> Utilise in-house provision for publicly funded residents with complex care needs, rather than purchase care from the private market and ensure that people with needs that can be best met by the private sector are supported into appropriate placements.	Where clients can be placed more cost effectively in the private market this would occur to ensure that the best value and utilisation of Hampshire County Council assets is achieved in order to meet the complex care needs of other publicly-funded residents.	24	174	200	



Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
WD1	<p><b>Working Differently</b></p> <p>Initially utilise growth funding to retain staffing capacity, in order to meet the rising demand for assessments, casework support and the associated business / HQ activity. Meanwhile, make ongoing improvements to ways of working that would create efficiencies and await reductions in demand that, taken together, would enable workforce reductions to happen at a later date, at a point when these are safe and appropriate to make.</p>	<p>Retains staffing capacity to meet increased demand as a result of increases in rates of referral and / or case complexity at the frontline and in the back office. Necessitates further changes to ways of working, utilisation of technology and readiness to adjust staffing levels in light of any reduced demand. Efficiencies would need to be made to stay within financial envelope before any allowance for additional available funding.</p>	100	900	2,500	
WD2	<p><b>Working Differently</b></p> <p>Taking the opportunity for reviewing the service and how it is delivered on a six monthly cycle following implementation of Tt2019 organisational design in 2020/21, capturing savings from posts that can be resourced differently</p>	<p>Staffing numbers in some service areas would reduce with associated one-off redundancy costs. These saving opportunities would be captured through an ongoing process to assess the need to fill vacant posts.</p>	0	330	1,000	
WD3	<p><b>Working Differently</b></p> <p>Cost reduction through joint appointments and joint teams with other partners.</p>	<p>Staffing costs to Hampshire County Council in some service areas could reduce.</p>	0	160	500	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
WD4	<p><b>Working Differently</b></p> <p>Increase departmental income through traded services to; telecare clients not eligible for HCC support, other Local Authorities and Care Providers. Potential opportunities for trading include; Social Care Training, Commissioning Consultancy, Client Affairs Service and Telecare.</p>	<p>This proposal will provide greater access to HCC Telecare services to clients not yet eligible for support, better preventing their care needs from escalating to a point where HCC support is required in addition to providing a valuable income stream.</p> <p>Developing the Telecare offer in Hampshire to other Local Authorities will allow HCC to gain greater economies of scale and to achieve direct income benefits with our existing partners.</p> <p>For Training and Client Affairs the proposal entails consistently charging the cost of the service within the confines of what is both legally permissible and marketable.</p>	100	300	700	
HF1	<p><b>National Funding</b></p> <p>Utilisation of additional national grant funding to reduce the impact of savings that would otherwise need to be achieved.</p>		4,171	4,171	4,171	
PH1	<p><b>Public Health - Central Public Health Expenditure</b></p> <ol style="list-style-type: none"> <li>1. Reducing Senior Management Team resource and capacity</li> <li>2. Reduction of travel, printing, training and other expenses.</li> </ol>	Staffing impact would be managed within existing workforce.	90	90	90	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
PH2	<p><b>Public Health - Substance Misuse</b></p> <ol style="list-style-type: none"> <li>Alcohol nurse service - withdraw funding as not a core Public Health responsibility.</li> <li>Specialist Substance Misuse Service for adults and young people - reduce contracted value for commissioned service.</li> </ol>	<ol style="list-style-type: none"> <li>With 2-year contracts it is possible to de-commission the service.</li> <li>Contract value reduced by 12% in last three years with further reductions allowable within the contract. Further reductions would impact on the same client group with closure of services from across the county and reduction of treatment for people.</li> </ol>	160	410	1,232	
PH3	<p><b>Public Health - Sexual Health</b></p> <p>Integrated Sexual Health Services - reduce contracted value for commissioned service.</p>	<p>The contract can be reduced in value. Potential restrictions would need to be introduced based on age, risk profile and clinical need, with some people needing to travel further. Priority would continue for high risk groups, though impacts of STI are likely to be experienced by the general population through the reduction of this universal service. Psychosexual counselling services would stop.</p>	137	277	958	
PH4	<p><b>Public Health - Domestic Abuse Service and Mental Health</b></p> <ol style="list-style-type: none"> <li>Reduce contracted value for commissioned services as not a core Public Health responsibility.</li> <li>Reduce all public health asset-based work for mental health.</li> </ol>	<ol style="list-style-type: none"> <li>Contract value already reduced by 9%. Services would only be able to focus on high risk clients, not medium risk clients. Perpetrator services would also reduce.</li> <li>Reduced upstream work to improve the mental health of the population can be stopped.</li> </ol>	29	275	275	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
PH5	<p><b>Public Health - Healthy Lifestyles</b></p> <ol style="list-style-type: none"> <li>1. Reduce contracted value for commissioned weight management service. Options are to reduce capacity or move to a free / minimal cost online service only.</li> <li>2. Reduce contracted value for commissioned service and promote self-management to quit smoking. Service transformation will already have been undertaken through previous tender.</li> <li>3. Reduce contracted value for commissioned service for providing NHS Health Checks for high risk residents and priority groups only.</li> </ol>	<ol style="list-style-type: none"> <li>1. Reducing budgets to target deciles of greater deprivation, an ageing population and hard to reach groups. Decreased likelihood of attainment of 5% weight loss across the general population in accordance with NICE guidelines.</li> <li>2. Specific focus to target those from disadvantaged areas and the number of women who continue to smoke during pregnancy. With decreased likelihood of smoking cessation in the general population.</li> <li>3. Reduction of Health Checks service to primarily focus upon the most deprived 10% of the population.</li> </ol>	83	515	515	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
PH6	<p><b>Public Health - 0-19 (Statutory Duty)</b></p> <ol style="list-style-type: none"> <li>1. Further reduce contracted value for commissioned Public Health Nursing 0-19 service.</li> <li>2. A 13% reduction in the Public Health contribution to the Family Support Service in close consultation with Children's Services.</li> <li>3. Decommission Oral Health Promotion service. Stop undertaking Oral Health Surveys.</li> </ol>	<ol style="list-style-type: none"> <li>1. Represents a 7% reduction, a circa 16% reduction in total since 2015. This could be delivered at the end of Tt2021 to allow time for the necessary work with Children's Services. This is a sensitive service which would require consultation as to what could change within offer.</li> <li>2. Will require detailed and specific service planning reductions with Children's Services. Prioritisation will be required, being mindful of impacts of further reduction to the service – will lead to a more targeted service.</li> <li>3. Stopping service would require a consultation. Currently HCC commission biannual 5-year-old survey only, this would cease.</li> </ol>	510	1,332	3,117	

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
PH7	<p><b>Public Health - Older People</b></p> <ol style="list-style-type: none"> <li>1. Falls prevention - a 13% reduction in existing budget. Work with health colleagues to try and secure additional funding as benefit of falls prevention is across both health and social care.</li> <li>2. Remove Public Health contribution to in-house care home activity coordinators. Review in-house care home activity coordinator service and look at alternative, more cost effective ways to deliver.</li> <li>3. Remove the Public Health contribution to Adult Services grants.</li> </ol>	<ol style="list-style-type: none"> <li>1. The budget reduction would mean that the Steady and Strong falls prevention programme cannot be expanded and developed but can be maintained at its existing capacity.</li> <li>2. Lack of activities for in-house clients. If no alternative funding or model is put in place, this could negatively impact the residents of the care homes that currently interact with the activity coordinators and benefit from the activities they organise.</li> <li>3. Minimal impact as a relatively small proportion of the grant funding is from Public Health and grants are allocated on a short-term basis.</li> </ol>	268	615	615	
<b>Adults' Health &amp; Care Total</b>			<b>10,202</b>	<b>24,035</b>	<b>43,100</b>	<b>120</b>

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

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CSD 001	<b>Government Funding</b> - Additional Central Government Funding provided for Children's Social Care	<p><b>Staff</b> - Positive insofar as it ensures that services are more sustainable.</p> <p><b>Service Users</b> - Maintenance of services and quality that might otherwise have to be reduced or removed.</p> <p><b>Partners</b> - Some targeted services will remain removing demand increases on universal services.</p>	8,100	8,100	8,100	0
CSD 002	<p><b>Home to School Transport</b> - A programme of whole service transformation that includes:</p> <ul style="list-style-type: none"> <li>• Applying Special Educational Needs (SEN) transport eligibility policy, reducing exceptions.</li> <li>• Reducing external contractor spend through reduced number of suppliers and more flexible contracts.</li> <li>• Extend roll-out of spend to save on mini-buses.</li> <li>• Greater use of mileage allowances.</li> <li>• School Escort Provision Review</li> <li>• Team efficiencies through redesigned processes, revised contact model and front door</li> </ul>	<p><b>Staff</b> - Cultural change related to ways of working, including increased use of technology and data insights to make decisions on transport routes and contract configurations. Potential some roles redundant from efficiency gains.</p> <p><b>Service Users</b> - Those previously falling under an exception could have service removed or changed.</p> <p><b>Partners</b> - Pressure on schools to meet reduced transport arrangements.</p>	1,340	3,000	3,000	0 – 5

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CSD 003	<p><b>Children &amp; Families</b> - Transforming Social Care - A continuation and enhancement on the Transforming Social Care programme that will see further development of the new operating model, including Hampshire Approach and Multi-Disciplinary Working with partners, enabling more children to remain safely at home and supporting Children with Disabilities.</p> <p>Specific elements include:</p> <ul style="list-style-type: none"> <li>• Reduced placement costs from CWD to Adulthood transition pathway integration with Adults' Health &amp; Care / SEN</li> <li>• Reduction in unit cost of placements</li> <li>• Reduced administration costs and increased social worker capacity from system replacement efficiencies.</li> </ul>	<p><b>Staff</b> - Positive for staff in terms of reduced caseloads and more time to spend working with families.</p> <p><b>Service Users</b> - Positive through the reunification of children and young people with families and more CYP staying safely at home.</p> <p><b>Partners</b> - Increased expectation that they will engage fully in multi-disciplinary working, potentially diverting their resources away from universal services.</p>	431	3,304	3,304	0
CSD 004	<p><b>Administration Efficiencies</b> - Efficiencies from a review and reconfiguration of administrative support to the Children's Services Department</p> <p>Resulting in a reduction in the staff establishment</p>	<p><b>Staff</b> - A post redundant. Some additional workload for staff remaining.</p> <p><b>Service Users</b> - None at this stage</p> <p><b>Partners</b> - None at this stage.</p>	42	42	42	0 – 5



Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CSD 005	<p><b>Short Breaks</b> - A range of service reductions including:</p> <ul style="list-style-type: none"> <li>• Reduce funding to Hampshire Parent Carer Network</li> <li>• Reduce funding for short break activities</li> </ul>	<p><b>Staff</b> - Additional, time limited resource will be required to deliver the savings</p> <p><b>Service Users</b> - Reduced offer; potentially reduced access to opportunities for a short break, potentially increased travel time to access</p> <p><b>Partners</b> - Increase in demand on statutory and/or partner services.</p>	0	596	596	0
CSD 006	<p><b>Education and Inclusion Efficiencies</b> - A range of service efficiencies including:</p> <ul style="list-style-type: none"> <li>• The service delivery processes and staffing structures around early years to release cashable efficiencies from staffing</li> <li>• To exploit the opportunities to increase income around Hampshire Futures by expanding the offer around outdoor education.</li> <li>• The administrative processes within Inclusion to ensure overheads are properly costed in the charging models.</li> </ul>	<p><b>Staff</b> - Potential roles redundant, but potential increase in Hampshire Futures.</p> <p><b>Service Users</b> - Increased opportunities for different access to broader range of outdoor education offers</p>	0	210	210	0 – 5

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CSD 007	<b>Health Contributions</b> - Improved business processes, governance and joint commissioning to increase contributions from Health for Continuing Care and S117 After Care eligible cases.	<p><b>Staff</b> - Capacity needed to coordinate and drive health contributions.</p> <p><b>Service Users</b> - Increase in fulfilled packages, potential consent issues relating to sharing information across CCG and CSD.</p> <p><b>Partners</b> - Increased funding pressures on the CCG.</p>	0	1,800	1,800	0
CSD 008	<b>Youth Offending Team Efficiencies</b> - An increase in team efficiency and productivity benefits, that will be released as cash also to improve service quality.	<p><b>Staff</b> - Some roles will not be replaced though vacancy management.</p> <p><b>Service Users</b> - Removal of previous key worker leading to concerns over support and having to build new relationships/trust.</p> <p><b>Partners</b> - Availability of reduced HCC workforce.</p>	0	150	150	0
<b>Children's Services Total</b>			<b>9,913</b>	<b>17,202</b>	<b>17,202</b>	<b>0 – 15</b>

## Economy, Transport and Environment – Proposed Savings Options (Subject to consultation where appropriate)

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
ETE1	<p><b>Waste disposal contract:</b> Make changes to the financial arrangements by removing HCC cost subsidies in the recycling of household waste in Hampshire, to:</p> <ul style="list-style-type: none"> <li>• maximise and retain income from the sale of recycled materials by HCC</li> <li>• charge costs currently incurred by HCC to District Councils</li> <li>• end direct subsidy payments to District Councils where recycling infrastructure and facilities have been provided to them free of charge to use</li> <li>• maximise impacts of Waste prevention activities</li> <li>• explore further re-financing options related to the Waste Disposal Contract</li> </ul>	<p>District Council partners will be impacted by changing the financial model to remove subsidies which will impact through reduced income / recovery of full costs by HCC.</p> <p>Service users should see no immediate impact, but in the long term may benefit from potential future countywide harmonisation of waste collection schemes and in the shorter term by a more straight-forward recycling offer and / or an increased range of materials.</p> <p>No direct impact upon HCC staff is anticipated.</p>	0	8,200	8,200	0

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
ETE2	<p><b>Waste disposal – HWRCs:</b> To charge customers to deposit wood at Household Waste Recycling Centres (i.e. non-household wood wastes, including fence panels, sheds, window frames etc.).</p> <p>This is in-line with existing policies to charge for other DIY type wastes and will serve to recover costs only.</p>	<p>Service users seeking to deposit non-household wood wastes will incur additional costs in using HWRC sites.</p> <p>Veolia as partners will deliver the charging service, but there will be limited impact as required infrastructure is already in place.</p> <p>There is likely to be increased customer contact from service users as a result of the introduction of the charge.</p>	500	1,000	1,000	0
ETE3	<p><b>Street Lighting:</b> To seek further reductions in the cost of managing Hampshire's streetlighting network, through opportunities offered from advances in technology and / or other service efficiencies including extending dimming and part-night lighting.</p>	<p>The impact upon Service users will be dependent upon the nature of how savings are achieved. Service efficiencies could impact upon network coverage e.g. further part night lighting.</p> <p>No direct impact on ETE staff is anticipated.</p>	50	100	500	0
ETE4	<p><b>Highways:</b> To make modest savings to the existing Highways Service, through alternative funding of the Parish Lengthsman scheme, and/or other Highways contract efficiencies.</p>	<p>Parish Council partners could be asked to provide funding for their Parish Lengthsman.</p> <p>No direct impact on ETE staff is anticipated.</p> <p>No impact on service users is anticipated.</p>	200	300	500	0

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
ETE5	<p>To build on cross-cutting income/savings already achieved in Tt2019 (£4.85m target), by identifying further opportunities to:</p> <ul style="list-style-type: none"> <li>• Generate income through trading activities.</li> <li>• Generate income through charging for Council services.</li> <li>• Seek further efficiencies against the department's Operating Model.</li> </ul>	<p>Changes to Operating Model may impact 15 - 25 Full Time Equivalent (FTE) posts. Savings would be achieved as far as possible through vacancy management and natural turnover within the relevant services although this may not be sufficient to meet the full reduction required and therefore other measures such as voluntary redundancy and redeployment where appropriate would be explored.</p> <p>Service users may incur new or increased charges to access certain ETE services (these will be for the purpose of cost-recovery).</p>	100	600	1,548	15 – 25
<b>Economy, Transport &amp; Environment Total</b>			<b>850</b>	<b>10,200</b>	<b>11,748</b>	<b>15 – 25</b>

## Policy and Resources - Proposed Savings Options (Subject to consultation where appropriate)

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
<b>Culture, Communities and Business Services</b>						
CCBS 01a	<b>Library Service</b> – Income generation	There would be an impact on customers if some services are stopped, become chargeable or if the charges are increased.	95	355	355	0
CCBS 01b	<b>Library Service</b> – Operations – to reduce opening hours and review Community Libraries	There would be an impact on customers and library staff if opening hours are reduced or if libraries are closed.	125	1,105	1,105	40 – 50
CCBS 01c	<b>Library Service</b> – Asset Strategy – to potentially close or relocate libraries	There would be an impact on the Local Groups which run the Community Libraries and the customers who use them.				
CCBS 01d	<b>Library Service</b> – Delivery of efficiencies, including the digital resources budget and rationalisation of the number of public computers in libraries.	Some customers would need to learn to use alternative free-to-use online versions of current library digital packages. The impact of the rationalisation of computers is expected to be minimal as the intention is to remove only surplus capacity. A programme to introduce Wi-Fi printing will also offset any impact	180	300	300	0

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CCBS 02	<p><b>Property Services</b></p> <p>Opportunities are split between:</p> <ol style="list-style-type: none"> <li>1. Income Generation: Two main income generating opportunities relate to income from frameworks (Southern Construction Framework and a new regional consultancy framework), which have proved successful and reliable in delivering income previously. Income is also sought from increased provision of energy services to partners.</li> <li>2. Operational Efficiencies: These build on Property's new operating model delivered through Property Futures, by implementing new ways of working and maximising digital technology, including replacing the Asset Management System. A new Integrated FM model, for delivery of FM services to HCC and partners is central to this. Other changes may include greater focus on chargeable activities and reducing demand for non-chargeable activity or making service delivery more efficient particularly in relation to Estates Management services.</li> </ol>	<p><b>Staff</b> - There is a potential impact to staff as a result of transformation, particularly within FM, where changes to the operating model may result in staff reductions.</p> <p>In other areas, increased demand may require additional resource. Embedding the new service structure and ongoing changes to ways of working underpinned by technology continue to require culture change in the workforce.</p> <p>An integrated FM model should provide benefits to building users (in HCC and Partner buildings) through improved customer service.</p> <p>Partners - Where it impacts partners, service integration is intended to deliver economies of scale and resilience in services, benefitting all parties.</p> <p>Frameworks provide partners with a trusted and efficient route to supply chains, that is fully compliant with public sector procurement legislation.</p> <p>A focus on cost recovery for Estates Management services could see reductions in service levels or cost increases for partners purchasing those services.</p>	125	450	450	6 – 12

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CCBS 03	<p><b>Regulatory Services</b></p> <p>Efficiencies: The Regulatory services (Trading Standards, Registration, Scientific, Asbestos and Coroners) will be considered together, with efficiencies delivered through reviews of operating models including staffing, volunteers, business processes, the profitability of the portfolio of services and contracts, as well a focus on reviewing the non-statutory elements of services, particularly within Trading Standards.</p> <p>Additional income will be delivered through increased statutory charges within Registration, the provision of a new drone service to deliver a range of inspections by the Asbestos team, and through new opportunities across Scientific Services and Trading Standards.</p>	<p>There is a potential impact on staff as a result of restructures, alternative operating models and stopping services, which may result in changes to ways of working and/or headcount reductions. New services present training and development opportunities for staff. Ongoing cultural change may be required in line with changes to operating models and a greater focus on income generating activity.</p> <p>There will be an impact on customers if some services are either stopped or become chargeable or are only available through particular channels i.e. digitally. However, provision of services digitally can also enhance the customer journey.</p> <p>Changes to operating models, including reducing or stopping certain services, may also impact partnership working and/or other HCC departments e.g. Adults' Health &amp; Care regarding Trading Standards support to victims of financial abuse.</p> <p>Increases in registration fees are applied nationally and have been in effect since February 2019.</p>	166	350	350	0 – 10
CCBS 04a	<b>Countryside</b> – Car Parking Strategy	There would be an impact on customers who use the areas of countryside affected by the charges.	20	90	90	0



Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CCBS 04b	<b>Countryside</b> – Service Re-design	Countryside staff would be impacted by changes to service delivery	0	135	135	1 – 5
CCBS 04c	<b>Countryside</b> – Operational Efficiencies	There would 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	40	75	75	0
CCBS 05	<b>Archives and Records</b> – improved income and efficiencies	There would be a limited impact upon staff and customers linked to reductions in building opening hours, but improved customer service in terms of digital access	30	90	90	1 – 3
CCBS 06	Arts and Museums Grants funding and grants to Energise Me and cultural and community organisations	The reduction in grant to the Hampshire Cultural Trust has been previously agreed as part of their funding agreement with the County Council. There would be little impact as a result of reducing grants to cultural and community organisations as the majority are no longer dependent on annual revenue funding from the County Council. Energise Me will have 18 months to plan for the grant reduction.	173	406	406	0
CCBS 06	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>Culture, Communities and Business Services Total</b>			<b>954</b>	<b>3,382</b>	<b>3,382</b>	<b>48 – 80</b>

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
<b>Corporate Services</b>						
FIN-01	<b>Finance and Pensions</b> Changes to the operating model to drive out further efficiencies and reduce demand on the service through greater automation, standardisation and self service for budget managers.	Potential impact on some managers in low risk service areas as they will be required to undertake more activities themselves	50	218	218	3 – 5
FIN-02	<b>Finance and Pensions</b> Increased partnership contributions as a result of on boarding three London Boroughs into the Shared Services Partnership and pension administration for West Sussex County Council.	Limited impact although it does mean that for both Finance and Pension Services there are greater expectations for the service supporting wider partnership working	120	120	120	0
HR-01	<b>HR and Workforce Development</b> Changes to operating models with further business process re-engineering and optimisation of existing technology.	Potential impact on customers of implementing channel shift opportunities. Outcomes from end to end process reviews and improvement programmes could require managers (and provider teams) to take on different activities, using different technology to support reduced demand.	0	278	278	2 – 4
IBC-01	<b>IBC</b> Increased partnership contributions as a result of on boarding three London Boroughs into the Shared Services Partnership.	Growth of the shared services partnership will deliver cashable savings for each of the current partners as well as increasing the capacity and resilience of the shared services operating model.	314	314	314	0

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
HD-01	<p><b>Hantsdirect</b></p> <p>Further reduction of Hantsdirect budgets through delivery of customer contact strategy. This will include improvements to our on-line services to encourage a shift towards more effective and efficient channels.</p>	Improved customer service and query management, including providing a greater choice and improvements in available channels.	0	336	336	10 – 12
IT-01	<p><b>Information Technology – service management</b></p> <p>Review approach to service management to ensure best practice and achieve better alignment between cost and organisational priorities.</p>	Clear accountabilities across the portfolio and management of the service lifecycles. HCC IT will have a defined service catalogue with associated processes defined and agreed. Service risks for new / revised services will be defined and agreed.	0	409	409	10 – 12
IT-02	<p><b>Information Technology – contracts</b></p> <p>Review commercial contracts for further savings through rationalisation and improved governance and good practice.</p>	May require greater levels of contract management and procurement activity going forward.	0	212	212	0
IT-03	<p><b>Information Technology – desktop and data services</b></p> <p>Continuing rationalisation and modernisation of desktop and data centre services.</p>	Limited impact. Users will need to move to a new method of accessing systems. There may be some outage of services as services are moved onto consolidated platforms.	339	1,007	1,007	0

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
IT-04	<b>Information Technology – Shared Services contributions</b> Increased partnership contributions as a result of on boarding three London Boroughs into the Shared Services Partnership.	None	350	350	350	0
IT-05	<b>Information Technology</b> Over achievement of Tt2019 targets.	None	210	210	210	0
Aud-01	<b>Internal Audit</b> Additional partner contributions - growth of the Southern Internal Audit Partnership to incorporate additional public sector partners / clients.	Increase capacity and contributions. Enables a wider network of local authority engagement with the potential of providing other sold service offerings from across HCC.	63	63	63	0
TT-01	<b>Transformation and Programme Management</b> A proportion of the expenditure incurred by the Corporate Resources Transformation and PMO Team to be charged to the Shared Services Partnership development fund. This will be aligned with the annual strategic development priorities and roadmap agreed with the partnership.	Low impact on HCC - The Transformation and PMO team currently support the development and implementation of a range of Shared Services improvements and priorities. This change will formalise recovery of a proportion of these costs against the partnership development fund.	300	300	300	0

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
L&G1	<b>Law and Governance</b> Further reductions in printing and posting costs.	More reliance on electronic files and communication. Requirement for a new case management system for Legal Services.	39	39	39	0
L&G2	<b>Governance – Information Compliance</b> Renegotiation of the Health Watch Contract.	Supplier required to provide the service at a lower cost.	92	92	92	0
L&G3	<b>Governance - DAMS</b> Staff cost reduction.	A reduction in the team's staffing capacity requires increased productivity and management of internal demand.	40	40	40	0
L&G4	<b>Governance – Emergency Planning</b> Emergency planning and resilience offer to HCC schools, academies and Non HCC schools in other areas.	Schools will be better prepared to deal with incidents. Potential positive reputation for HCC and staff development.	50	50	50	0
L&G5	<b>Governance – Health and Safety</b> Health and Safety offer to Academies and other Non HCC schools. Possible external training offer.	Academies and non HCC schools will have access to Health and Safety expertise. Potential positive reputation for HCC and staff development.	50	50	50	0
L&G6	<b>Governance - DAMS</b> Sale of the Education Appeals Service to Academies and Non HCC Schools	The service will be available to more non -HCC schools and academies	20	20	20	0

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
L&G7	<b>Legal Services</b> Further reduction in internal demand to facilitate the provision of sold legal services to external clients.	Further demand management required within HCC to release capacity but will retain expertise and resilience.	120	120	120	0
SP1	<b>Strategic Procurement</b> Combination of growth and new income streams.	Potential increased travel for staff. Potential positive reputation for HCC. Positive impact on attracting staff to a larger service.	110	170	170	0
TP1	<b>Transformation Practice</b> Business development strategy that targets public sector organisations in Hampshire to provide transformation and related training, including Lean, Project Management and Change Management.	Potential increased travel for staff. Potential positive reputation for HCC. Potential positive impact on attracting staff to the team.	0	49	49	0
CES1	<b>Customer Engagement Service</b> The Customer Engagement Service will review its operating model to make further headcount reductions of approximately 10% of staff.	Departments, Members and some partners could experience greater delay in accessing support. Service levels may not be maintained, and it could be more difficult to ensure consistent quality. 10% of employees could be impacted by headcount reductions, remaining staff may need to acquire new skills and manage a larger, more diverse portfolio of projects.	106	106	106	4

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2020/21 £'000	2021/22 £'000	Full Year £'000	
CES2	<p><b>Customer Engagement Service</b></p> <p>The Customer Engagement Service will seek to generate income through selling its services, prioritising activities that directly support the aims of the County Council</p>	<p>Partners could benefit from access to expertise on consultation and engagement at a competitive rate.</p> <p>Internal users may experience greater delay in accessing support, particularly as internal demand is balanced with external commissions.</p>	15	15	15	0
<b>Corporate Services Total</b>			<b>2,388</b>	<b>4,568</b>	<b>4,568</b>	<b>29 – 37</b>
<b>Policy &amp; Resources Total</b>			<b>3,342</b>	<b>7,950</b>	<b>7,950</b>	<b>77 – 117</b>