

Adults' Health and Care – Proposed Savings Options

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
OA-23-1	<p>Older Adults – Residential Care Maximising Discharge to Assess, (D2A) arrangements from hospital and increasing availability of step up options from the community including increased use of HCC Care settings.</p>	<p>D2A Provides individuals with a stabilisation period during which action can be taken to facilitate a return home to live as independently as possible, reducing direct placements into permanent long term residential settings. Full utilisation of day opportunities and establishing links to health and wellbeing through these centres will provide additional support and opportunities to increase individuals' community networks, working in a strengths-based way to increase and maintain their independence, providing support to individuals and their carers. Delayed or reduced admissions to residential care.</p>	5,400	5,400	5,400	0
OA-23-2	<p>Older Adults – Domiciliary Care Robust application of Strengths Based Approach to reduce demand 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 will include family and friends, local community and voluntary sector organisations. Reduces risk of individuals becoming dependent on higher than necessary packages of care, increases and improves community networks and utilises voluntary and community sector organisations to support individuals. Potential for improved analytics facilitating proactive rather than reactive social care and more targeted and tailored interventions to maintain</p>	902	1,500	1,500	0

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		independence at home for longer. Reduction in events that see escalations in care required - delayed increases to packages. Opportunities to work to reverse frailty in some cases reducing level of paid for care. Enables a joined up approach with community health and identification of most suitable interventions that would allow an individual to remain safe at home for longer, reducing the need for commissioned services and increasing opportunities to prevent hospital admission.				
YA-23-LD1	Younger Adults – Learning Disability Younger Adults Extra Care accommodation, moving people on from residential care to supported accommodation.	Greater proportion of clients in a lower cost service whilst also enabling a greater level of independence for individuals.	138	1,052	1,651	0
YA-23-LD2	Younger Adults – Learning Disability Extension of current work on reducing challenging behaviour (Least Restrictive Practice, LRP).	Practices required by providers to mitigate the risk to carers from potentially dangerous client behaviours can be lessened through the application of an LRP approach leading to reduced support costs. Will require extension of temporary LRP staff team.	360	607	740	0
YA-23-LD3	Younger Adults – Learning Disability Greater use of universal services (review & reassess),	Reduction in demand for traditional care service as alternatives to care provided through lower cost technological solutions, whilst maintaining	1,423	2,363	2,773	0

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	and extension of Strengths Based Approach and telecare.	independence for longer. Will require HCC 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.				
YA-23-LD4	Younger Adults – Learning Disability Extension of 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.	0	43	182	0
YA-23-LD5	Younger Adults – Learning Disability Younger Adults Extra Care 60+ accommodation, moving people on from residential care into more appropriate provision.	Greater proportion of clients in a lower cost service whilst also enabling a greater level of independence for individuals. Reduction of clients in residential care following move to Supported Living resulting in improved outcomes and financial savings.	76	385	553	0
YA-23-MH1	Younger Adults – Mental Health Greater use of universal services (review & reassess) and extension of Strengths Based Approach.	Reduction in demand for traditional care service as alternatives to care provided through lower cost technological solutions, whilst maintaining independence for longer. Will require HCC taking a pioneering role as a major employer, reducing social isolation, developing community activities/clubs and supporting the wider Voluntary and Community Sector.	135	463	664	0

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YA-23-PD1	Younger Adults – Physical Disability Younger Adults Extra Care accommodation, moving people on from residential care. Moving clients with physical disabilities from residential to tenancy and Supported Living schemes.	Greater proportion of clients in a lower cost service whilst also enabling a greater level of independence for individuals. Reduction of clients in residential care following move to Supported Living resulting in improved outcomes and financial savings.	204	549	816	0
YA-23-PD2	Younger Adults – Physical Disability Greater use of universal services (review & reassess), and extension of Strengths Based Approach and telecare.	Reduction in demand for traditional care service as alternatives to care provided through lower cost technological solutions, whilst maintaining independence for longer. Will require HCC 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.	336	889	1,132	0
YA-23-PD3	Younger Adults – Physical Disability Extension of 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.	0	109	189	0
IH-23-1	HCC Care (In-House) Implementation of the Discharge to Assess model within HCC Care. This	The additional income to HCC will be offset, in part, by the cost of long term care purchased from external providers due to the displaced capacity within HCC	0	2,300	2,300	0

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	supports the NHS with circa 80 beds to discharge people from hospital faster and is funded by the NHS.	Care. Staff may need to move sites. Positive impact for service users through improving the discharge process. Some service users may need to move between settings for longer term care support.				
HQ-23-1	Headquarters – Demand Management & Prevention Stopping all currently budgeted local and county-wide grants funded by Adult Social Care to voluntary, community and partner organisations. NB. The County Council would continue to provide insight and support to organisations to identify and target services that would be most effective in reducing demand for social care and that meet local needs, as well as help to access external grants and seek opportunities for alternative funding. Grants will still be awarded where there is an evidencable link to a further cashable reduction in care paid for by HCC.	Voluntary and community partner organisations may need to reshape their services or seek alternative sources of funding. This may increase demand on funding available from partners (e.g. health and District Councils).	0	365	365	0
HQ-23-2	Headquarters – Learning & Development (L&D)	Possible savings of approx. 50% of L&D venue hire budget if one dedicated venue was available internally with priority use by L&D.	60	60	60	0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	Development of L&D's own dedicated training venue(s) within HCC estate.					
HQ-23-3	Headquarters – L&D Income Generation savings in addition to existing Tt2021 target achieved through greater sales to external parties.	Minimal impact to existing staffing numbers as e-learning technology will be used to complement the face to face learning to reach a wider audience.	25	25	25	0
HQ-23-4	Headquarters – Technology Enabled Care (TEC) Implement TEC delivery that can be shown to contribute to integrated working with the NHS. Specifically identify where measurable benefits sit.	Joint funding arrangements agreed. Areas of specific interest are the 10% of referrals for people with an early diagnosis of Dementia and those at risk of falls.	0	215	215	0
HQ-23-5	Headquarters – Transformation Mobile Forms (Kirona) within the care management system no longer required.	Minimal impact, budget no longer required following closure of IT project.	75	75	75	0
HQ-23-6	Headquarters – Social Inclusion Reduction in funding for non-statutory services that support people who are homeless or at risk of homelessness. The statutory responsibility to prevent and relieve homelessness sits with District and Borough	A reduction in these services may result in an increase in the number of people sleeping rough or in temporary accommodation due to lack of support to maintain accommodation, and subsequently increase pressures across the system and costs for housing, health and adult social care. Fewer people would be able to access Adults' Health and Care funded homelessness support services	0	360	360	0

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			£'000	£'000	£'000	
	Councils, however Adults' Health and Care currently commissions a range of accommodation based and community support services for people who are homeless.	and would need to seek assistance from District and Borough Councils. Services would continue to be provided for people who are homeless and may have eligible care and support needs as a result of mental health and/or substance misuse or other complex needs.				
GA-23-1	Governance & Assurance Staffing budget savings within Governance & Assurance through a review and restructure of the function.	Staff impact, details to be understood when exact plans (in development) have been finalised.	0	0	200	TBC
AHC-23-1	Demography & Complexity Reduction in care volumes during the Covid-19 pandemic have reduced the baseline volume of paid for care, leading to less growth funding being required. In addition, future predicted demand will continue to be diverted from the front door through use of preventative services and the Contact and resolution Team, (CART) reducing the growth in care requiring support by the County Council.	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. CART would support by increasing resolution rates through embedding Strengths Based Approach (SBA) fully and increasing self-service rates.	1,000	6,400	6,400	0
AHC-23-2	National Funding Utilisation of additional Government funding to reduce the impact of savings	N/A	0	15,000	15,000	0

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	that would otherwise need to be achieved.					
Total Adults' Health and Care			10,134	38,160	40,600	TBC

Children's Services – Proposed Savings Options

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
CS01	Central Government Funding (Expected) Government Grant 2023/24	N/A	0	6,107	6,107	0
CS02	Additional Corporate Funding Grant 2021/22	N/A	0	5,000	5,000	0
CS03	Care Leavers/Post 16 <ul style="list-style-type: none"> Review and improve internal processes to ensure that post 16 placements for young people are appropriate and suitable, and that young people move into placements designed to enhance their independence as soon as they are ready to do so. Expand supported and semi-independent accommodation in the county (in partnership with the voluntary and independent sector) to provide more placements for post 16 young people, which are close to home. 	<p>Service Users: More appropriate and right sized local placements would be identified for post 16 CIC and CL's. Some post 16 CIC may have to leave long term high-cost placements.</p> <p>Staff: No significant impact on staff</p> <p>Politicians: This would be a positive development to provide more local and suitable placements for this cohort</p> <p>Partner: Provides an opportunity for a partner to expand and/or develop their provision in the county.</p>	0	75	75	0
CS04	Wessex Dance Academy Proposal is to seek alternative funding sources for Wessex Dance (incl. High Needs Block) and make	No impact expected across any of the stakeholder groups	0	40	40	0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	efficiencies to current service model (Income and efficiency)					
CS05	Participation Participation function is now well embedded in districts and across the service. Proposal is for this to continue with districts developing, co-ordinating and promoting this work without a specific central function.	Staff: One post at risk of redundancy	46	46	46	1
CS06	New Ways of Working Aggregated cross branch savings from new ways of working post-Covid/lockdown including buildings, travel, car parking and other related costs.	Service Users: No impact Staff: Minimal impact Politicians: No impact Partner: Minimal impact	0	224	224	0
CS07	Youth Offending Team Reduce staffing levels in the YOT by not replacing vacant posts as caseloads continue to reduce.	If the impact of youth crime prevention continues to be successful, then the numbers of young people in core youth offending business should be absorbed by the reduced staffing.	0	178	178	5
CS08	Short Breaks – Overnight Respite Close Firvale respite home for disabled children and provide alternative sources of support to families.	Service Users may receive alternative and different forms of respite care, but would still receive a service. Changes to provision and the location of provision may result in stakeholders communicating and seeking support from councillors.	100	450	450	20.6

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		The Firvale building belongs to the NHS and so there will be an impact on HHFT as a partner in the event that HCC no longer utilises the building.				
CS09	<p>Short Breaks Activities Use Holiday Activity and Food funding to fund relevant schemes currently commissioned via short breaks. Reshape the short breaks offer, identifying opportunities for innovative service delivery and targeted parental priorities.</p>	<p>Service Users: Minimal given the potential for continued HAF funding and evidence that suggests costs for activities are lower than anticipated in the latest commissioning round.</p> <p>Politicians: Short break activities have been subject to budget reductions in the recent past and some stakeholders and providers may seek support in relation to any proposed changes.</p> <p>Partners: Providers will need to collate data on those attending are eligible for free school meals. If HAF funding does not continue, there will be less funding available to deliver activities in the same way as they do today.</p>	0	200	200	0
CS10	<p>Sold Services: Out of Hours (OOH) Selling OOHs services to other LAs.</p> <p>HCC currently provides OOH for IOW, Southampton, and Portsmouth. There is interest from OLAs, including Berks.</p>	<p>Partners: Opportunity for regional LAs to pool resources and share in Hampshire expertise.</p> <p>Streamlines interactions for allied professions - Police, Education, Health and brings a coherence to</p>	0	50	50	0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
		'thresholds' for access to services that crosses several LAs				
CS11	<p>Modernising Placements Programme</p> <p>The focus of MPP is to ensure that when children and young people come into care they are placed with the most appropriate placement and support that will meet their needs, an environment which will give them the best possible start in life, and the support that they need as they move into adult life.</p> <p>MPP aims to increase the number of foster carers who work directly with the Council, rather than through other, more expensive, care providers. This includes the introduction of a new Hive foster care support network.</p> <p>New residential services (Urgent Care & Extended Care) will offer initial and ongoing support to children to find their best long-term place to live.</p> <p>The new Psychological Service will support foster carers and Residential and District staff to provide trauma informed care building on the Hampshire Approach enabling them</p>	<p>A positive impact on children and young people in care, both in the quality of the care provided through support and training, but also due to finding the best care available first-time reducing changes in carers and their homes and increasing children's sense of belonging.</p> <p>A positive impact on Foster Carers and staff, who will receive more training and support improving their experience of looking after children and young people.</p> <p>This change will be politically positive, improving the lives of children and young people in care at a lower cost.</p> <p>Staff will feel higher levels of job satisfaction through increased knowledge and skills meaning they can positively meet children's needs whilst feeling more resilient and supported in their roles.</p> <p>Partners more directly involved bringing their skills and expertise to Children's Services staff where</p>	0	2,700	4,014	0

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	<p>to care for a broader number of children.</p> <p>MPP will train and support residential care home staff to improve staff retention, keeping Council, Care Home beds available, reducing the need to use more expensive private care homes.</p> <p>Work with other providers of care, outside of the County Council to ensure a fair price is paid.</p>	<p>shared development and learning can benefit children more widely.</p> <p>A tension with the external market as placements as our need for placements will still exceed what we can provided in-house. This will need to be managed through ongoing close working relationships.</p> <p>The full year impact is more than the targeted saving and will be realised beyond 2023/24.</p>				
CS12	<p>Services to Schools</p> <p>To generate additional surplus from the collective enterprise of the sold services to schools by increasing market share from Hampshire schools and those beyond Hampshire borders including consideration of pricing policy, operational efficiencies, reducing overheads and creating greater synergies between teams.</p>	<p>Potentially an opportunity to strengthen the services to Hampshire schools by becoming more customer focused.</p>	0	250	250	0
CS13	<p>Children with Additional Needs</p> <p>There are several inclusion services that are currently funded by the Local Authority. These services facilitate vulnerable children's access to education and support improved outcomes. They include the Virtual School, Hampshire and the Isle of</p>	<p>The DSG and particularly the high needs block has some existing pressures so this proposal will require careful structuring of aggregated school budgets in order to meet funding requirements.</p>	100	100	100	0

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	Wight's Educational Psychology Service and the Inclusion Support Service. This project will review the functions of those services to consider which are essential statutory services and will remain funded by the Local Authority and which are services could be funded in alternative ways through the dedicated schools grant. The proposal is to review costs for the non-statutory work with schools (currently funded by the Local Authority) and consider funding them through other sources.					
CS14	<p>Skills and Participation Cease the County Council's work on promoting the skills agenda through the creation of a skills strategy, and leave that work to the Local Enterprise Partnerships</p>	<p>A role will be at risk of being redundant</p> <p>The County Council will not have an overarching skills strategy or capacity to lead the debate in this area.</p>	0	50	50	1
CS15	<p>Strategic Development: Premises Costs Reduce facilities management costs by vacating the Cambridge Road office accommodation, also potentially producing a capital receipt of £600k to £800k.</p>	Planned in conjunction with the Corporate Accommodation Board.	36	36	36	0

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CS16	<p>Strategic Development: Caretaking and Cleaning</p> <p>Through more efficient budget planning and more efficient service delivery, this workstream will reduce caretaking and cleaning costs</p>	No impact expected across any of the stakeholder groups	0	30	30	1
CS17	<p>Home to School Transport</p> <p>To transform the school transport provider supply chain and the service's back-office function, including:</p> <ul style="list-style-type: none"> • The approach to dedicated contracted transport provision and optimisation of travel escorts provided directly by operators. • Contracting one or multiple schools to a single operator • Enabling the transport operator market to better develop supply chains and become more proficient in organising transport routes. This could enable operators to design transport, working directly with children, families, and schools to make more efficient transport arrangements. <p>A redesign of the Home to School Transport service achieving back-office efficiencies, such as reduction</p>	<p>There may be changes for service users in the way they transport arrangements are communicated, managed, and delivered. Journey times, key contacts, and the mix of children in a vehicle could change. Schools could work directly with one transport operator and that transport operator may work across several schools in a similar location seeking to make more efficient transport arrangements</p> <p>The responsibilities of the transport operators commissioned by HCC may change, and new responsibilities could potentially be incorporated into contracts. Currently travel escorts are almost all employed directly by HCC and assigned to a route. The escort workforce could see the proportion of escorts in the service, employed directly by HCC, reduce and more</p>	0	2,300	2,500	2

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			£'000	£'000	£'000	
	in the number of invoices being processed each month.	employment opportunity with operators.				
CS18	Workforce Development Restructure Workforce Development team, reduce external commissioning bringing more delivery in-house and changing course provision. Reduce external venue hire costs.	Some courses may be delivered to achieve learning outcomes but without external accreditation. Less choice in training venues and more online delivery.	38	158	158	3
CS19	Health and Partnerships Integrating Continuing Care teams across Hampshire CSD and the CCG would provide opportunities to reduce the total FTE required from the removal of duplication and the other benefits relating to a single governance process from being a single integrated team. The process for establishing eligibility for Continuing Care, managing care packages, and administrating the process overall is currently managed by two separate teams in the CCG and Children's Services which inevitably leads to come duplication of tasks and staff time to ensure we are working jointly.	Potential for one multi-agency team managing the commissioning and quality monitoring of care packages for children eligible for continuing care which could result in an improved experience for families. Requires effective joint working between HCC and the NHS to integrate processes and governance.	0	50	50	1
CS20	Attribution of Placements Costs The proposal will ensure that all relevant and appropriate costs are reviewed and charged to the high	The proposal will not impact service users as placements will continue to be funded and young	2,211	3,000	3,000	0

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	<p>needs block and as a result seeks to reduce expenditure against the HCC revenue budget.</p> <p>The allocation of cost to each budget is locally determined. The proposal is to see a greater use of the of High Needs Block to fund joint placements - both Independent Non-Maintained Special Schools (incl. SPI) and residential placements where education is provided on site. The social care contribution to current SEN INMSS or SPI placements is £5m for 20-21 academic year (adults and children social care). There are other education related costs potentially being charged to Children's social care through education provision associated with NCP placements.</p>	<p>people can continue to attend the provisions.</p> <p>There would be no impact to the provider market as the current situation will remain whereby, they invoice SEN, and the split of the cost is agreed internally. The deficit on the high needs block may increase.</p>				
CS21	<p>Services for Young Children</p> <p>Deliver efficiencies in the services approach to contact management as well as its business processes, building on changes to delivery introduced through the pandemic, where new technology has enabled a more centralised service rather than geographic model. Changes planned include:</p>	<p>Staffing reductions will be achieved through the deletion of vacant posts.</p> <p>The way in which the service communicated with parents and service providers may change, with increased self-service and use of technology.</p> <p>Providers may see change to the way in which the data for EYE funding claims is collected and</p>	105	105	105	3

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	<ul style="list-style-type: none"> • Exploit contact management technology such as C4C. • Reducing administration resource through channel shift opportunities that increase the level of self service. • Streamline where possible, early years provider payments to reduce the number of payments made per term. <p>Ensure that the sold service function fully funds the administration resources needed.</p>	the timing and duration of payments, which has the potential to affect cashflow for providers however, any changes will remain compliant with statutory guidance.				
Total Children's Services			2,636	21,149	22,663	37.6

Economy, Transport and Environment – Proposed Savings Options

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
ETE01	Highways: Contract efficiencies via new contractor / Parish Lengthsman service / Recycled materials income	No impact on service users from contract efficiencies / move to a 'Parish Council pay' model / increased income	0	1,000	1,000	0
ETE02	Contracted Waste Services: reduce the level of contingency provided against the risks of future waste volume growth / continue waste minimisation activities / other contract efficiencies	Minimal impact on service users / some impact on partners	0	3,400	3,400	0
ETE03	Concessionary Travel: Savings from expected reduction in Concessionary Travel patronage by 2023	15% reduction in patronage (recent trend accelerated by Covid 19) leading to 15% reduction in budget	0	2,000	2,000	0
ETE04	Passenger Transport Service Reductions: Reduction in Passenger Transport and Community Transport activity	Some reduction in service offer to users	0	800	800	0

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ETE05	Enhanced Traffic Management Enforcement: Cost reduction through a range of enhanced traffic management measures, for example through bus lane enforcement to increase patronage and reduce call on bus subsidy payments.	Financial impact on some service users based on travel patterns/habits plus environmental and compliance benefits	0	1,500	1,500	0
ETE06	HCC Brussels Office: Closure of HCC's Brussels Partnership Office	Minimal - focus going forward needs to be more towards support for Hampshire businesses in trading with EU and elsewhere	0	100	100	1
ETE07	ETE Operating Model: Combination of further operating model efficiencies plus trading & charging opportunities	Additional income will protect capacity but can't achieve target alone – likely to also be some minimal reduction in posts	100	1,466	1,466	20-30
Total ETE			100	10,266	10,266	21-31

Culture, Communities and Business Services – Proposed Savings Options

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
CCBS01	Property Services: Service efficiencies through further exploitation of systems, digital technology and service reviews	Service reviews would be driven by changing organisational requirements e.g. office space, printing but may impact internal and external service users and customers. Some changes to staff roles / ways of working to realise business efficiencies.	100	300	300	0
CCBS02	Countryside and Outdoor Services: Continue commercial strategies to increase visitor and income growth across all sites	Improved and/or new service offers and increased availability to service users. Some changes to staff roles / ways of working to realise business efficiencies and drive service integration with the potential for some staff reductions depending upon implementation options.	233	515	515	1-3
CCBS03	Regulatory Services: Further income generation and operating model efficiencies across all services	Service growth and improvement in some services will benefit partners and is anticipated to drive further service demand. Operating model changes may impact customers dependent on outcome of reviews and delivery model. Changes to ways of working and work patterns will benefit customers / service users and will impact staff e.g. changes to work patterns, work locations, contractual changes.	385	531	531	0
CCBS04	Library and Archives Service: Operating model efficiencies, enhanced partnership	Some changes to staff roles / ways of working to realise business efficiencies and drive service integration with the potential for some staff reductions depending upon implementation	520	550	550	12

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	working and further income generation	options. Improved customer journey through enhanced digital presence and platforms.				
CCBS05	Transformation and Business Services: New operating model for CCBS HantsDirect service. Review and integration of Broadband, Transformation and Business Support functions	Some changes to staff roles / ways of working to realise business efficiencies and drive service integration with the potential for some staff reductions depending upon implementation options. Changes to encourage greater customer contact via self-service likely to mean that ways in which customers can contact the department will be more limited for those with capacity and who have the ability to self-serve.	33	350	350	7
CCBS06	CCBS Efficiencies: Removal of CCBS Community Grant funding together with sustainable over-achievement of earlier savings programmes.	The impact of removing CCBS Community Grant funding will be partially offset by increases in the Leader's and Members' grant funding pots.	395	995	995	0
CCBS07	Emergency Planning: service review	Some changes to staff roles / ways of working to drive service improvement with the potential for staff reduction depending upon implementation options. Changes may impact customers and partners dependent on outcome of review.	0	45	45	1
CCBS08	Health and Safety service: service review	Impact on staff numbers will be considered in tandem with the review of the service as a whole, including income generation opportunities and efficiencies through processes and technology development.	0	75	75	2
Total Culture, Communities and Business Services			1,666	3,361	3,361	23-25

Corporate Services – Proposed Savings Options

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
Corporate Operations						
FIN-01	<p>Finance and Pensions</p> <p>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. Pursuit of increased partnership contributions through the provision of pension administration services to new partners.</p>	<p>This continues changes the operating model started as part of the previous transformation programmes, and which may have an impact on budget managers across departments. However, the phased rollout ensures that there is support available over an extended period to minimise the impact as far as possible, and staff reductions will be managed through natural wastage.</p>	200	394	394	1.0 to 4.0
IBC-01	<p>Shared Services - Integrated Business Centre</p> <p>HCC's share of efficiency savings already achieved and to be released across the Shared Services Partnership in 2021/22.</p> <p>Further on-going partnership efficiencies are anticipated in relation to reductions in failed demand and further automation of internal processes. Savings will be</p>	<p>Release of efficiencies achieved due to on-going automation and compliance with self-service operating model reducing failed demand. HCC receive a proportional share of the overall savings delivered for the partnership (approx. 37%).</p>	230	342	342	0.0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	<p>captured on an on-going basis through vacancy management and released as part of the partnership's annual budget setting process.</p> <p>Maximising draws on available partnership contributions to support service development activities, currently underwritten by HCC.</p>					
IBC-02	<p>Shared Services – Integrated Business Centre</p> <p>Ringfenced reduction of 1 FTE in HCC General Enquiries team, delivered through on-going demand management.</p>	<p>Reduced headcount in the HCC General Enquiries team due to demand reduction associated with optimisation of call routing on Touch Point (automatically directing contact to Service Departments) and on-going digital channel shift of the contact model reducing volumes of telephone contact.</p>	19	19	19	1.0
IBC-03	<p>Shared Services - Integrated Business Centre</p> <p>Removal of HCC Legacy Activities not aligned to the IBC standard operating model. 3 key process areas to be addressed in 2021/22: i) Members Grants ii) Energy Payments</p>	<p>Planned reduction in the size of the payments team overseeing legacy processes for Hampshire County Council. New processes will be aligned to the standard operating model for payments through standard interfaces with Line of Business</p>	50	150	150	13.0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23	2023/24	Full Year Impact	Estimated Staffing Impact
			£'000	£'000	£'000	FTE
	iii) Care Payments (Foster Care Payments to be addressed in 2022/23).	Systems, or through the existing 'one-time vendor / No-PO App' as appropriate, utilising the self-service principles of the standard operating model.				
TT-01	<p>Shared Services - Transformation</p> <p>Changes to the operating model reflecting a reduction in demand. Maximisation of available partnership contributions, where supporting added value programmes and projects to drive delivery of efficiency savings. Additional funding contributions will be sought to support HCC Corporate programmes, as appropriate.</p>	Potential reduction in resources could result in inability to respond flexibly to changing requirements or priorities for support for Shared Services, the department or across HCC for Corporate programmes.	0	86	86	1.0 - 2.0
IT-01	<p>IT - Technology Consolidation and Rationalisation</p> <p>Various consolidation, asset sweating, removal of technology and reduced technology specification.</p>	Various consolidation and removal of technology. Some opportunities rely on sweating assets to reduce RCCOs, for example sweating the display screen estate.	293	993	993	0.0
IT-02	<p>IT - Supply Chain efficiency</p> <p>Delivering savings from our 3rd party suppliers through negotiation, removal of redundant services and harvesting of unused software licences.</p>	Reducing external spend with our supply chain through efficiencies, removal of redundant services and driving greater value.	0	270	270	0.0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
IT-03	<p>IT - Operating Model Changes</p> <p>Changes to the operating model to drive out further efficiencies and reduce demand on the service. This will include consolidating teams and removing posts automation, chatbots on the Service Desk, and ceasing to take 'How do I' calls.</p>	<p>Various changes to the operating model resulting in staff redundancies. vacancy management will be used wherever possible and appropriate.</p>	361	850	850	22.0
IT-04	<p>IT - Other efficiencies</p> <p>Reducing various budget line as a result of efficiencies and different ways of working. For example, Travel & Subsistence, Data Centre power, alternative lower cost training/digital learning.</p>	<p>Reduced incidental budgets though trend analysis supports the reductions as being achievable and sustainable.</p>	235	235	235	0.0
IA-01	<p>Internal Audit</p> <p>Review of operating model, optimising available technology and building on the virtual audit approach adopted during the pandemic. Supplemented by additional organisations joining the Partnership or realising existing vacancies in the structure.</p>	<p>Cultural change for Partners and SIAP staff of new operating model.</p>	74	74	74	0.0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
SP-01	Strategic Procurement Increase the amount of income generating work the team undertakes for other local authorities, without any increase to the size of the team.	Business process efficiencies would enable Strategic Procurement to accommodate the additional workload.	0	172	172	0.0
Sub-total - Corporate Operations			1,462	3,585	3,585	38 – 42
HR, Organisation Development, Communications and Engagement						
HR-01	HR Casework Team Cease providing HR support for absence cases up to stage 1 formal absence cases (the first formal stage after informal action has concluded and has not led to the required improvement in attendance) which will require the manager to undertake any stage 1 absence cases activities without HR support. The majority of formal cases managed by the helpdesk are absence related. Manager to utilise online resources and guidance to be able to undertake the end-to-end process themselves.	Reduced requirement for HR Advisor support on the HR Helpdesk. Managers required to increase their level of competence and confidence to manage formal stage 1 cases without HR support. This may result in increased senior manager support to less experienced managers.	32	32	32	1.0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
HR-02	<p>Occupational Health (OH)</p> <p>Raise threshold for OH referrals with increased self-diagnose, triage and utilisation of the duty line - such that individuals do not always need to be seen by an Occupational Health Adviser (OHA).</p>	<p>Reduced demand on OHAs. Less staff will be seen by OH therefore managers will reduce the opportunity they have for professional input on absence/health management issues in lower risk cases. Individuals may feel that the organisation is less concerned about their well-being than previously, and managers may feel less supported by the organisation to manage absence effectively and well.</p>	38	38	38	1.0
HR-03	<p>HR general</p> <p>Savings already delivered through existing efficiency programmes.</p>	<p>No impact - savings have been achieved.</p>	32	32	32	0.0
HR-04	<p>HR Organisational Change</p> <p>Reduction of 1.0 F grade post within the HR Organisational Change team, on completion of the SP23 programme.</p>	<p>Smaller (by one post) org change team on completion of SP23 HCC programme by Depts.</p>	0	38	38	1.0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
HR-05	Leadership and Management Development Changes to operating model to drive out further efficiencies and reduce demand on services. This will include streamlining business processes and systems supporting Workforce Development activities, and removal of duplication across HR more widely.	Minimal impact expected, although there will be a requirement for some new ways of working across the wider team.	148	148	148	5.0
CE-01	Communications and Engagement Redistribute historically unallocated funding from P&R Grant budget to CES core funding.	Use of historically unallocated funding will mitigate against minimal levels of core service levels being reduced.	0	133	133	0.0
Sub-total - HR, Organisation Development, Communications and Engagement			250	421	421	8
Law and Governance						
LG-01	Legal Services – Commercial Contracts Raise contract value which requires legal advice under the Constitution to either reduce capacity to make savings or increase income.	Departments would not have to seek legal advice on fewer contracts and Legal would administer fewer contracts. The released capacity could be used to generate external income.	0	50	50	0.0
LG-02	Legal Services - Commercial Contracts Manage demand to allow a vacant post not to be filled. Capacity generated	Less capacity to scale up external income generation.	40	80	80	2.0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2022/23 £'000	2023/24 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	through on-going closer working with Strategic Procurement.					
LG-03	Legal Services - general Reduce printing and other general expenditure costs.	No impact	10	25	25	0.0
LG-04	Legal Services - general Increase external income through generation of new business.	Less capacity available for the County Council.	0	130	130	0.0
LG-05	Legal Services - general Increase charging rates to external clients (current charges of around £1.5 million) and to externally funded projects (current charges or around £ 200k) to reflect the true cost of delivering Legal services as a result of a more sophisticated analysis of cost.	External clients and externally funded projects will be charged more for work delivered by Legal. This will include charges to developers.	77	152	152	0.0
LG-06	Governance - Risk & Information Management of demand to increase capacity to sell services externally. In particular to consider offering a DPO service for schools and Parish Councils.	Day to day resource of the County Council would be reduced but capacity would be retained for emergencies.	0	25	25	0.0
Sub-total - Law and Governance			127	462	462	2.0
Total - Corporate Services			1,839	4,468	4,468	48 – 52