

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

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
US01	Highways planned maintenance - Reduce planned maintenance, with planned maintenance activity continuing at reduced levels until government funding allows it to be reinstated. In addition, revised operational working practices and the use of smart, innovative technology will be explored to minimise the impact of budget reductions.	Over time, unless there is an increase in government funding for the maintenance of the highways asset, the reduction in maintenance spend will result in it becoming less resilient to the impacts of winter weather, climate change and traffic. This will lead to an accelerated deterioration in the overall health of the highway network.	0	7,500	7,500	0
US02	Highways streetlighting - Streetlighting operational savings (including more dimming and part-night lighting) and switch to more LED lighting. Working with Hampshire Constabulary to ensure suitable lighting levels based on local evidence.	Further reductions would yield carbon-saving and light pollution benefits. Some residential streets could be darker for longer and some non-residential roads could be dark overnight.	0	500	500	0
US03	School Crossing Patrols - Review of the School Crossing Patrols (SCP) service. This proposal includes undertaking assessments of each SCP controlled site to determine whether alternative safe measures could be put in place which would enable the SCP provision to be safely withdrawn. Where the HCC-funded SCP provision is withdrawn through this process, schools and other bodies will be able to pay for SCP provision at full cost through a service level agreement with the County Council.	The resulting measures may include the delivery of local highway measures to improve facilities for pedestrians to safely cross roads, or the determination of new safer routes to school. The assessments may also identify existing routes where an SCP is no longer required as the route is already safe; or routes that cannot be made safe and will therefore continue to require an HCC-funded SCP for the time being.	0	1,100	1,100	45

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
US04	<p>Public Transport - Removal of all remaining spend on non-statutory public transport provision. This includes funds the County Council spends on subsidising non-commercially viable local bus routes and on providing community transport services such as Dial-a-Ride and Call and Go. A review will be undertaken to look at any knock-on impact on the Home to School Transport (HTST) service in Children's Services as a result of any bus route reductions so that this proposal can be considered in the wider context, such that removal of funding for some routes does not simply create a corresponding budget pressure in HTST.</p>	<p>A reduction in the size of the local bus network and community transport services, cessation of non-commercial bus services and community transport provision. The directorate will engage with third sector partners and other stakeholders to consider how the impact can be minimised.</p>	0	1,700	1,700	5
US05	<p>Household Waste Recycling Centres (HWRCs) - Review of the existing 24 Household Waste Recycling Centres (HWRCs) service provision to inform a revised strategy for service delivery, taking account of best practice across the country and national guidance and enabling the provision of more modern, accessible sites. The revised service could include varying the opening hours of HWRCs, reducing the number of existing HWRCs, building new HWRCs or extending capacity of existing HWRCs, and/or introducing new charges for discretionary services at HWRCs.</p>	<p>The potential service changes could mean that residents may:</p> <ul style="list-style-type: none"> • Have to travel further to their nearest HWRC; • Find that their nearest site is not available to them on certain days or at certain times if part-time hours are introduced; • Be able to use more modern, accessible facilities. • Be required to pay for HWRC discretionary services. 	0	1,200	1,200	0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
US07	Cross-Directorate reductions to directorate non-pay budgets , including learning & development, postage & printing.	Limited impact on colleagues or services, due to the change in ways of working since the pandemic, an internal restructure bringing together parts of two former departments, and more use of the Apprenticeship Levy funding.	16	116	116	0
US08	Highways, Engineering & Transport - Exploring commercial opportunities and income generation including expanding existing traded services, sponsorship and advertising opportunities and increasing/expanding fees and charges.	Resources currently focused on delivery of County Council services, including the Highways capital programme, may be diverted to income generation projects. Increase in the price of services, as well as the potential to charge for new and current services not charged for, to ensure full cost recovery.	251	1,010	1,010	0
US09	Waste and Environmental Services trading areas (Environmental Services (Trading), Asbestos, Scientific Services & Trading Standards) - Various measures to move towards a cost neutral position, mainly through increased income, as well as some further efficiencies.	Retention of self-financing non-statutory services.	127	273	273	0
US11	Facilities Management - Service reductions and efficiencies linked to office accommodation rationalisation.	Reduction in posts will be achieved through vacancy management and natural turnover, and therefore impact will be minimised.	0	200	200	7
US12	Registration & Archives - Service efficiencies and commercial opportunities, including increased fees and charges, generating new income streams and reduction in use of agency staff.	Increased income to maintain non-statutory services and retain capability for providing statutory services, but is dependent on market conditions.	250	358	358	0

Ref.	Service Area and Description of Proposal	Impact of Proposal	2024/25 £'000	2025/26 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
US13	Countryside - Various measures to move towards a cost neutral position, including increased income from price increases and a new memberships & booking system, and efficiencies from integrating service delivery.	Pricing policy could discourage use with a potential negative impact on public health.	75	280	280	2
US14	Hampshire Outdoor Centres - Various measures to build on commercial and efficiency initiatives that have been successful in the past few years to grow earned income through customer growth and retention.	Pricing policy could discourage use with a potential negative impact on public health, with schools being a main user of the services. Requires capital investment.	0	193	193	0
US15	Traffic & Safety & Rural Parking - Wide-ranging review of approach to charging and enforcing parking across Hampshire. This will include identification of additional locations (on/off road, beach front, countryside sites) suitable for charging, a review of charges currently in force, and development of alternative approaches to paid-for parking.	Current parking charges may increase to ensure full on-going cost recovery. New charges may be implemented for parking on County Council assets that are currently not charged for, to recover the costs of providing the parking. Potential safety and transport benefits.	0	315	315	0
US17	Cross Directorate Organisational redesign - arising from streamlining services, service removal, and service synergies.	Reduced capacity to deliver services and reduced resilience, potential impact on ability to deliver savings or income levels.	341	3,334	3,334	80
US18	Highways winter service - Reducing the costs of winter service provision by reviewing our current provision against statutory requirements and seeking new innovations that can result in reduced costs.	An updated network of priority routes, with some routes currently prioritised no longer qualifying for treatment. Implementation of new innovations that reduce the cost of delivering the service.	0	1,000	1,000	0

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