

## EXECUTIVE DECISION DAY NOTICE

Executive Lead Member for Universal Services Decision Day &  
Executive Member for Highways and Waste Decision Day

**Date and Time** Monday 20 January 2025 at 3.00 pm

**Place** Remote Decision Day - Remote

**Enquiries to** members.services@hants.gov.uk

Carolyn Williamson FCPFA  
Chief Executive  
The Castle, Winchester SO23 8UJ

## FILMING AND BROADCAST NOTIFICATION

This decision day is being held remotely and will be recorded and broadcast live via the County Council's website.

## AGENDA

### Executive Lead Member for Universal Services

#### Deputations

To receive any deputations notified under Standing Order 12.

### NON KEY DECISIONS (NON-EXEMPT/NON-CONFIDENTIAL)

**1. 2025/26 REVENUE BUDGET (Pages 3 - 122)**

To consider a report of the Director of Corporate Operations setting out the proposed 2025/26 budget for Universal Services, and recommending approval to Cabinet of the proposed SP25 phase 2 savings proposals.

**2. UNIVERSAL SERVICES PROPOSED CAPITAL PROGRAMME  
2025/26, 2026/27 AND 2027/28 AND 2024/25 Q3 UPDATE (Pages 123  
- 164)**

To consider a report of the Director of Universal Services regarding the proposals for the Universal Services Capital programme and seeking approval for their onward submission to Cabinet in February 2025.

### ABOUT THIS AGENDA:

**On request, this agenda can be provided in alternative versions (such as large print, Braille or audio) and in alternative languages.**

**ABOUT THIS SESSION:**

**The press and public are welcome to observe the public sessions of the decision day via the webcast.**

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Universal Services
<b>Date:</b>	20 January 2025
<b>Title:</b>	2025/26 Revenue Budget & Savings Report for Universal Savings
<b>Report From:</b>	Director of Universal Services

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#### **Section A: Purpose of this Report**

1. The purpose of this report is to set out the proposed 2025/26 budget for Universal Services, and for the Executive Lead Member for Universal Services to recommend for approval to Cabinet the proposed SP25 phase 2 savings proposals as set out in the report and in Appendix 1.

#### **Section B: Recommendation(s)**

- i. It is recommended that the Executive Lead Member approves the savings proposals set out in Appendix 1 for submission to Cabinet.
- ii. To recommend the revised 2024/25 Budget and proposed 2025/26 Budget for Universal Services to Cabinet as set out in Appendices 2 and 3, of which the latter reflects the officer proposed SP25 phase 2 savings set out in the report.

#### **Section C: Executive Summary**

2. This report provides the summary outputs of the detailed budget planning process undertaken by the Universal Services Directorate for 2025/26 and the revised budget for 2024/25. Despite finding significant savings of £66m (which rise to £84.1m in a full year) there remains a budget gap of £97.6m by 2025/26, which the Council is unable to close through savings alone. Put simply, the escalating cost of our demand led services, Adult Social Care, Children's Social Care, School Transport and the impact of inflation exceeds the Council's ability to increase funding. Every Directorate continues to look for further efficiency savings and opportunities to raise income as we work tirelessly to bridge this gap.

3. The County Council recognises this period of financial challenge is difficult for our most vulnerable residents who may be concerned about the assistance they receive. Our financial situation does not, and will never, impede the services to those of our residents and neighbours most needing of our support. The County Council will continue to enact our Core Purpose; caring for our most vulnerable residents, assisting those with disabilities to lead fulfilling lives, providing protection to those children at risk of harm and supporting the education of those children with special educational needs.
4. It was hoped that the Local Government Finance Settlement would deliver on the government's commitment in the Autumn Statement to provide an 'initial rescue package' for local government through the 2025/26 financial settlement, with a wholesale review of the local government funding model to follow in 2026/27.
5. However, the detail of the draft settlement proved very disappointing for Hampshire, with the Council now expecting to receive an additional £3.1m compared with the MTFS assumptions from the additional settlement grants in 2025/26, subject to confirmation when the final settlement is published late January.
6. We are concerned that the Policy Statement published in December signals a worrying direction of travel, with the government likely to increase the weighting of deprivation in future grant distributions, a measure which is unlikely to assist the Council's financial prospects.
7. As a result of the Council's increasingly challenging financial position, officers have been considering what further savings could be made if the Council reviews every service we deliver whilst ensuring we continue to support our core purpose, an exercise which has been supported by an Independent Panel of experts. The additional savings identified for the Universal Services Directorate are set out in Section I and Appendix 1. These savings will contribute a total of £9.192m to addressing the remaining budget shortfall.
8. The proposed budget for 2025/26 analysed by service is shown in Appendix 3.
9. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2024/25 and detailed service budgets for 2025/26 for the Universal Services Directorate. The report has been prepared in consultation with the Executive Lead Member and will be reviewed by the Universal Services Select Committee. It will be reported to the Leader and Cabinet on 4 February 2025 to make final recommendations to County Council on 13 February 2025.

## **Section D: Background and Context**

10. In the Medium Term Financial Update to Cabinet and Council in November 2024, it was reported that the Council's gross budget gap for 2025/26 had

increased to £182m after accounting for expected additional social care grant funding of £8.7m, and after the savings agreed in the autumn through SP25 Phase 1 were taken into account a gap of £116m still remained.

11. Following the announcement of the draft Local Government Finance Settlement, the revised budget gap is £97.6m, as set out below.

	£m	£m
Budget gap as per MTFS		116.2
<b>Impact of Draft Local Government Finance Settlement:</b>		
Additional Social Care Grant (£13.5m increase compared with MTFS assumption of £8.7m)	(4.8)	
Change to other grant assumptions	1.7	(3.1)*
<b>Other Significant Grant Changes:</b>		
Extender Producer Responsibility grant guarantee (One off impact)		(5.0)
<b>Other Changes:</b>		
Estimated Collection Fund Surplus*		(6.0)
Additional new savings achieved through the Mutually Agreed Resignation Scheme (MARS)		(4.5)
<b>Revised Gap</b>		<b>97.6</b>

\*Will be confirmed once all Hampshire Billing Authorities confirm their estimated collection fund surplus/deficit due by end of January

12. As set out in the MTFS, given the size of the net budget gap and the extent of savings already achieved to 2025/26, the County Council believes that it has reached the point where it is unable to find the level of savings required to balance the budget on a recurring and sustainable basis, a position supported by the work of an Independent Panel of subject matter experts. The impact of the Local Government Finance Settlement does not alter this view.
13. The current budget gap position represents the cumulative impact of financial pressures across Social Care, Special Education Needs and School Transport which have been building since 2021/22. Pressures across these key areas are expected to increase by a further £118m in 2025/26, and together with inflationary increases will add a total of £188m to cash limited budgets next year. This represents an increase of over 15% before savings, far outstripping the proposed 4.99% increase in the Council Tax Precept. The Council is

working to identify every available route to bridging this gap and anticipates that a balanced budget can be presented for 2025/26 using drawings (if required) from reserves built up in previous years.

14. The 2024/25 budget position has also been affected by in-year pressures, with an overspend of £6.9m forecast based on month 8, after utilising all remaining contingency budgets. The major contributing factors include a significant increase in pupils with Special Educational Needs and associated school transport costs, a lack of grant funding to cover the care costs of Unaccompanied Asylum Seeking Young Children, and the increasing complexity of client needs within Younger Adults Care.
15. The Council continues to relentlessly seek further savings, while protecting the services delivering our Core Purpose. To address the in-year pressures, strict in-year spend controls were introduced in September 2024 with the aim of reducing the overspend, including a freeze on all non-business critical recruitment.
16. It is against this backdrop that the Council continues to review all options for balancing the 2025/26 budget and directorates have therefore been required to bring forward additional savings for implementation in 2025/26 to help close the remaining gap.

## **Section E: Returning to our Core Purpose**

17. Previous reports to Cabinet and County Council have outlined the need to consider what further savings could be made if we were to deliver only those services that form, or are at the level of our Core Purpose as set out by statute. Officers have been working on this premise of delivering our Core Purpose over the Summer and have produced a significant body of evidence covering 177 separate service lines to evidence the thought processes and outcomes of this exercise, challenged and supported by an Independent Panel (Chaired by Rob Whiteman CBE), many of whom are already commissioners in other authorities and are very experienced in this sort of role.
18. The scale of this exercise should not be underestimated. The key challenge is that whilst regulations place many statutory requirements on local government, they are rarely defined in any detail (if at all) leaving local authorities to interpret what must be provided to meet that statutory duty.
19. The Independent Panel will provide a written report in support of their findings, which will be included within the budget setting report to Cabinet and County Council in February 2025, but their emerging thoughts and feedback from discussion to date supports our view that the Council has reached a tipping point where we are now unable to find sufficient new savings to balance the budget on a recurring and sustainable basis.
20. The Panel feedback also concluded that the Council is well run, is performant across its services, has delivered consistently on its savings programmes, but

is now unable to find sufficient new recurring savings to balance the 2025/26 budget, with a significant risk that in the medium term the Council is no longer sustainable.

21. With the Council now unable to find sufficient savings to balance the budget on a recurring and sustainable basis, it is clear that whilst there remains a number of options to support the achievement of a balanced budget for 2025/26, ultimately Government need to find a solution to ensure the viability of local government, be that increased funding, additional Council Tax flexibility, or the flexibilities and freedoms and changes to legislation which the Council has requested; the Local Government Finance Policy Statement has not provided any grounds for optimism.
22. Officers have been working across four separate service categories as set out below, applying a set of principles to ensure that future service delivery aligns with the Council's Core Purpose:
  - Statutory – resources will be focussed on statutory services
  - Discretionary Preventative – services we continue to deliver must evidence that they provide a positive financial impact within a year
  - Enabling – services will be provided as efficiently and effectively and possible from the centre of the organisation
  - Discretionary – services should at least break even and make a suggested target of 15% contribution to corporate overheads
23. The review of service activities and budgets against the Core Purpose principles was followed by a focused period of challenge with the Corporate Management Team, wider Chief Officer Group and with members of the Independent Panel to establish how directorates could achieve further efficiencies and savings, while still being able to provide services at the level identified by our assessment of Core Purpose. The additional savings identified through this exercise are set out in Section I.
24. Although the scale of the Council's financial challenges means that we must consolidate and recalibrate our activity back to our core purpose as an organisation, underpinning this policy position is the principle that irrespective of our financial challenges 'what we do, we will do well'. We will continue to perform to high professional standards, validated by external review, and the County Council will remain a £2.5bn a year business providing services to the most vulnerable in our society and providing a range of other statutory services and discretionary services where they are able to cover their own costs from income.
25. It is important to recognise the County Council will continue to provide services to those in Hampshire who need it most, caring for our most vulnerable residents, assisting those with disabilities to lead fulfilling lives, providing protection to those children at risk of harm and supporting the education of those children with special educational need. Our financial situation does not,

and will never, impede the services to those of our residents and neighbours most needing of our support.

## **Section F: Directorate Challenges and Priorities**

26. The Universal Services Directorate delivers a wide range of services that are used and valued by most, if not all, the residents of Hampshire, with total gross expenditure of £296m a year and income streams of £141m, leaving a cash limit of £155m. In addition, the Directorate is responsible for the Coroners Service, which sits outside the Universal Services cash limit, as well as managing the River Hamble Harbour Authority and the Sir Harold Hillier Gardens, both of which are self-funding.
27. The Directorate's underlying budget strategy continues a relentless focus on core service delivery of our statutory functions such as Highways Maintenance, Waste Management, operating the Concessionary Fares scheme, management of our countryside sites and Rights of Way, and regulatory services including Registration and Trading Standards; our enabling functions, such as maintaining the corporate estate through Property Services and Facilities Management; and our discretionary services, such as the management of our Country Parks and Outdoors Centres, and elements of our Passenger Transport services.

### Local Government Financial Settlement and other recent funding announcements

28. The position for the County Council as a whole has been set out in Section D above, however, for the Universal Services Directorate there were a number of positive items in the various announcements made by central government in late 2024. The full impact of these is still being worked through, but to summarise these included:
  - £14.099m uplift funding for highways maintenance (capital funding)
  - Further clarity on Simpler Recycling proposals that have enabled plans for the build of a new Materials Recycling Facility to recommence.
  - £7.537m guaranteed minimum income payment confirmed for 2025/26 from the Extended Producer Responsibility for packaging scheme which has enabled the delayed Tt2021 Waste savings to be fully delivered and a one-off addition to the Budget Bridging Reserve.

### Highways Maintenance

29. Highways maintenance is primarily funded by central government Department for Transport (DfT) grants, which in the past have been supplemented by local funding from within County Council budgets. In addition to the base funding from DfT, central government has provided additional funding in recent years to address the declining state of the highways network.



- 30. In November 2023, the previous government announced further Network North capital funding totalling £8.3billion nationally for local road resurfacing and wider maintenance activity on the local highway network, of which, Hampshire’s published share was a minimum of £132.297m over the eleven-year period up to and including 2033/34. Allocations of £4.225m per annum were awarded for the 2023/24 and 2024/25 financial years.
- 31. On 20 December 2024 the new government announced the base funding allocations for local roads highway maintenance for 2025/26, which included an uplift following the 2024 budget announcement where an extra £500m was set aside nationally for pothole repairs. Funding allocations for highway maintenance beyond 2025/26 will now be a matter for the Spending Review in 2025.
- 32. The implications of this announcement are still to be fully understood but it is thought to be a one-year only arrangement, pending the 2025 Spring Spending Review. Hampshire’s total allocation has increased from £37.718m (which includes the 2024/25 element of the Network North funding) to £52.924m as set out in the table below.

	<b>2024/25 £m</b>	<b>2025/26 £m</b>
Base capital funding:		
Highway Maintenance Block <sup>(1)</sup>	14.9	38.8
Incentive Fund <sup>(1)</sup>	3.7	-
Pothole Fund <sup>(1)</sup>	14.9	-
<b>Total base capital funding</b>	<b>33.5</b>	<b>38.8</b>
Network North Funding <sup>(2)</sup>	4.2	<i>tbc</i>
Share of additional £500m nationally <sup>(3)</sup>		14.1
<b>Total one-off capital funding</b>	<b>4.2</b>	<b>14.1</b>
<b>Grand total</b>	<b>37.7</b>	<b>52.9</b>

<sup>(1)</sup> For 2025/26 the base allocation now includes the Highways Maintenance Block funding, Incentive Fund and Pothole fund elements.

<sup>(2)</sup> Pending confirmation in the Spring Spending Review. Previously assumed to be £13.2m, but possibly may be replaced by the £14.1m uplift funding.

<sup>(3)</sup> 25% to be held back until certain conditions have been met.

- 33. The new funding includes a £14.099m uplift element, a significant funding boost that will be used to reintroduce more planned works such as surface treatments, resurfacing schemes and structural repairs, which had previously been scaled back to focus on reactive maintenance. 25% of this uplift funding will be held back until certain conditions have been met, with these conditions to be shared in Local Authorities in due course.
- 34. It had previously been assumed that Hampshire would receive £13.8m Network North funding from 2025/26 onwards based on a straight-line distribution of the remainder of the £132.297m total allocation, however, the actual 2025/26

allocation will not be confirmed until the Spring Spending Review, and given the £14.099m uplift funding and a clear statement in the 20 December announcement that the Network North plan was an initiative of the previous government, for prudence it has currently been assumed that the £14.099m confirmed uplift element in DfT funding will be instead of, not in addition to, the Network North funding.

35. However, the challenge posed by the deteriorating condition of the highways network due to long-term underfunding from central government at a national level has been well documented, with the maintenance backlog in Hampshire currently estimated at around £500m, and therefore the additional funding, whilst welcomed, is still nowhere near enough to address the substantial maintenance backlog and will not yield a quick fix to an already weakened network.
36. Furthermore, whilst nationally inflation is stabilising following the period of volatility due to external factors such as Brexit, Covid and the war in Ukraine, the construction industry has been particularly impacted and inflation on construction materials has been slower to return to normal levels, worsening the pressure on highways maintenance. The harsh winter weather in previous winters has compounded the issue, with prolonged, heavy freezing conditions mixed with further wet periods, and increasing numbers of storms we are seeing is having a devastating impact on the highway network, which generated unprecedented levels of enquiries, pothole reports, other defects, and damage claims, as well as dramatically accelerating the deterioration in the highways network.
37. The County Council has provided significant additional funding to supplement the ringfenced grant funding provided by the DfT, including an additional £10m “Operational Resilience” revenue funding per year since 2010 which has been capitalised for structural planned maintenance activities (such as carriageway resurfacing and other surface treatments); an additional £7m per year from 2022 initially focussed on reactive revenue-funded repairs (such as repairing potholes and other carriageway defects) but with the intention over time to support structural maintenance capital work programmes; and in July 2023 the County Council approved one-off “Stronger Roads Today” funding of £22.5m, originally over a three year period but subsequently accelerated to a two year period, to provide a direct response to the deterioration caused by the severe weather of the 2022/23 winter.
38. In light of the significant financial situation facing the Council, this local funding to supplement DfT grants is being reduced, with Cabinet agreeing in October 2024 to remove £7.5m of the Operational Resilience funding from 1 April 2025 as SP25 savings, and removal of the remaining £2.5m is proposed as a further SP25 saving within this report. However, this should be seen in the context of the £15.2m increase in DfT funding highlighted above, which still represents an overall increase even after accounting for the proposed savings.

39. The County Council continues to make best use of the available resources, with the Stronger Roads Today funding being used on significantly increased frontline operational resources and on changing working practices to provide a swift response to reported defects, ensuring that the County Council is now much better prepared for any harsh winter weather conditions. Innovative and proactive approaches have been trialled and developed to increase productivity and improve public perception, and the additional resources have been utilised to undertake large programmes of reactive carriageway repairs, which in the longer-term will be protected by increased programmes of surface treatments to improve the longevity and resilience of the repairs, prolonging the life of the road network.
40. The Council's Highway Network Recovery Strategy, which sets out a 10-year plan to arrest the deterioration of the highway network condition utilising the £7m additional annual funding, was originally approved in March 2022, but unfortunately coincided with the start of the war in Ukraine. The ensuing rapid and sustained increase in construction industry inflation meant that whilst the £7m new funding has been vital in ensuring previously planned work programmes could continue, it has not yet been possible to fully realise the benefits originally envisaged, and it was subsequently agreed by the Executive Lead Member for Universal Services in November 2023 to postpone the Network Recovery Strategy to the 2025/26 financial year at the earliest.
41. It was planned to review the Strategy in the Autumn of 2024, however, this has been postponed pending confirmation of DfT funding following the change in central government, now expected in the Spring Spending Review. The intention remains to implement the Network Recovery Strategy as soon as practicable.

#### Waste Management

42. In November 2021, the Environment Act received Royal Assent, introducing radical changes to waste and recycling, including the introduction of a deposit return scheme, extending producer responsibility to pay the net cost of disposal of their packaging and implementing greater consistency of recycling collections that would bring major changes including the requirement to collect food waste separately. The County Council's intention was to align this new legislation with a redefined relationship between the Hampshire Waste Authorities (including Portsmouth & Southampton City Councils), with plans including a proposed new twin-stream Material Recycling Facility (MRF) due to be operational by Summer 2025. This was a key component of the County Council's Tt2021 Waste savings programme.
43. Delays to the legislation combined with the complexity of reaching agreement between the Hampshire Waste Authorities has hampered progress and delayed full delivery of the Tt2021 savings in this area, as referenced below in section G of this report. However, recent announcements, including notification of the minimum amount of the County Council's 2025/26 income payment due under the extended producer responsibility for packaging (EPR) regime has

enabled the Tt2021 savings to be delivered in full from 1 April 2025 and plans for the new MRF to recommence with a later operational date of Autumn 2027.

44. The Simpler Recycling announcement from Government in October 2023 had provided some clarity on requirements, but the potential allowances announced for a fully co-mingled collection waste system were not compatible with the proposed twin-stream MRF. Therefore, plans to build the new MRF were put on hold until such time the legislative position had been clarified by Government. The policy paper update on 29 November 2024 included a requirement to separate paper and card from other dry recyclables unless there are Technical, Environmental or Economic Practicalities (TEEP) reasons for not doing so. This is to reduce the risk of contamination, and this has meant the plans for the twin-stream MRF can recommence, albeit it at a greater cost partly to enable greater automation but also due to the impact of inflation and supply chain demand. Agreement will still need to be reached between the Hampshire Waste Authorities on the future waste collection methodology.
45. In late November 2024 the Council was notified that the payment under the Extended Producer Responsibility for packaging (EPR) regime for 2025/26 would be £7.537m, and although this figure is provisional and subject to change, for 2025/26, it has been guaranteed as the minimum payment that will be received. This figure is higher than expected and will therefore allow the Tt2021 savings to be delivered in full, with the surplus for 2025/26 proposed to be added to the Budget Bridging Reserve. The position for future years will be considered once the packaging Extended Producer Responsibility (pEPR) Scheme Administrator provides details on the payments for 2026/27 onwards.
46. There remains ongoing uncertainty surrounding the Deposit Return Scheme (DRS) (which is expected to divert plastic & metal drinks container packaging waste away from kerbside collections and thus mean a reduction in recycling income for the Council), as although Government have announced their intention to introduce this by April 2027, no further details have been provided. The Government have provided a financial backstop within the pEPR regulations whereby if a DRS for drinks containers is not introduced by 2028 the relevant materials will fall into scope of pEPR with the relevant costs being paid to local authorities.
47. The previous budget report had highlighted a potential pressure arising from legislation passed in November 2023, which from 1 January 2024 removed local authorities' ability to charge residents to dispose of a specified amount of DIY waste (soil & rubble, plasterboard and asbestos) at their local Household Waste Recycling Centre. However, the volumes of this type of waste have not yet returned to the levels seen before charging a small fee was introduced on 1 June 2016, and therefore the £0.935m added back to the waste budget to offset the lost income from cessation of charging from 1 January 2024 has so far been sufficient, although there remains a risk that DIY waste volumes and the associated high costs of disposing of it, will rise.
48. Current Government proposals are that from 2028 Energy Recovery Facilities will be included in the UK Emissions Trading Scheme, effectively adding a

carbon tax per tonne for all waste being incinerated. The new Government have indicated their support for this and are due to respond to the recent consultation on its implementation in Summer 2025. Local Authorities have made representations to Government that this would unduly penalise Waste Disposal Authorities, who have minimal influence over the levers to reduce the carbon content of the waste that is presented to them, yet have a statutory duty to dispose of it, and instead, any increase to the Emissions Trading Scheme should be targeted at the manufacturers, producers and consumers of the products that end up as waste, to provide the incentive to invest in decarbonisation. Should the announcement be implemented it would have significant future cost implications - potentially as much as **£11million** per annum based on current tonnage and existing carbon market prices.

49. We have seen an increasing level of legislative and regulatory intervention in waste recently, particularly with regards to the management of chemicals contained within products and the impact these can have both on human health and the environment. The change to the way we are required to manage Waste Upholstered Domestic Seating is an example of this, requiring increased segregation of waste and specified treatment routes to ensure the chemicals do not escape into the environment. We expect this theme to continue and indeed increase as awareness and understanding grows about the impact these chemicals have. Whilst it is not possible to estimate the financial impact of this it will be significant, and we are engaged through Local Authority networks with Government and the Regulator to seek to mitigate the impact of these changes whilst ensuring compliance. This includes lobbying for further extend producer responsibility initiatives on more materials as well as seeking alternatives to using these chemicals in products.
50. Finally for Waste, the contracts for waste disposal and the management of the Household Waste Recycling Centres are entering their final periods, due to end in December 2030. These are substantial, long-term contracts to reflect the investment in infrastructure with net values of approximately £60m per annum, and the tendering process will require considerable planning and resource, including the involvement of Southampton City Council and Portsmouth City Council as our partners. The three Waste Disposal Authorities are working through the available options for future arrangements including a possible extension to the Main Disposal Contract.

### **Passenger Transport**

51. As a largely discretionary area of spend, the Directorate is required to carefully balance the needs of residents with the limited funding available in this area. Therefore, resources are being focused on improving those services with longer term viability; supporting making services commercially sustainable; and undertaking a holistic view of passenger transport across the wider County Council to retain as much of the service as possible within the financial constraints.

52. During 2022, the County Council established an Enhanced Bus Partnership with bus operators in Hampshire, in response to the publication in March 2021 of the first ever National Bus Strategy for England. The Partnership co-developed a Bus Service Improvement Plan (BSIP), and in May 2023, the County Council was awarded a total of £7.159m BSIP Plus funding from central government, split across the 2023/24 and 2024/25 financial years. However, given the time limited nature of the funding, it was allocated to measures that would support and improve local bus services and associated infrastructure without generating any on-going funding requirement from the County Council.
53. The Autumn Budget Statement announced a number of national transport funding commitments including a total of £1 billion nationally for bus services for 2025/26. On 17 November 2024, Government announced that Hampshire's allocation of the £1 billion funding would be a total of £14.087m - £1.068m Bus Service Operator Grant (BSOG) and £13.019m for BSIP, split between capital and revenue funding. The BSOG allocation is regular funding, already built into the base budget, however, the BSIP funding is new funding which previously was subject to a bidding process. Officers across the H2050 and Universal Services Directorates are jointly considering the options for making best use of the BSIP funding, subject to the detailed grant conditions issued 20 December 2024, for an Executive Member decision.
54. Over the COVID pandemic period when passenger numbers plummeted, bus operators were supported to continue using Government funding and County Council decisions on reimbursement of Concessionary Fares. Post-pandemic this additional funding has now ceased, however, the operating environment for bus companies remains challenging with high costs of fuel, staff retention challenges, and passenger numbers still below pre-pandemic levels.
55. At the 14 October 2024 meeting, Cabinet took the decision to scale back SP25 savings originally proposed for this area, following the outcomes of the public consultation that ran from January to March 2024, and further scrutiny and modelling of the proposals that concluded some of the service reductions proposed would simply shift costs onto social care budgets. This was subject to the remaining savings proposed being subject to a further review by officers to address concerns raised by the Children and Young Persons, Health and Adult Services, and Universal Services Select Committees.
56. At the November Decision Day, the Executive Lead Member for Universal Services approved a report confirming that a holistic approach to Passenger Transport was being taken, recognising that the passenger transport functions within the Universal Services, Children's Services and Adults Health & Care Directorates are inextricably linked, with the aim of a combined approach to commissioning passenger transport to achieve efficiencies whilst protecting services to our most vulnerable residents. Implementation of the remaining saving proposals could therefore proceed, with the joint commissioning of community and passenger transport commencing in the Autumn. The sector remains an important part of any strategy to reach net zero carbon targets for transport.

## **General Directorate Challenges and Priorities**

57. The Universal Services areas supported by cash limit funding already rely on income and recharges to fund 48% of the gross costs of service delivery. Much (but not all) of the income relates to discretionary service provision that we are not required to provide by law, but that has a wider public benefit. Set against the background of ever decreasing central Government funding, a key objective of the Directorate has for some time been to ensure these discretionary services fully cover their operating costs through income, to be cost neutral to the County Council. With the move to return to our Core Purpose service levels, this approach has been accelerated and expanded to include a contribution towards the associated corporate overhead costs, to ensure these services are not only providing wider benefits to Hampshire residents but are truly operating on a full cost recovery basis.
58. Furthermore, by providing combined statutory and income generating discretionary services, efficiencies can be made which effectively lower the cost of providing statutory services, and in many areas effectively subsidise statutory services, such as income from the Country Parks contributing to the cost of providing statutory Countryside services.
59. Maintaining existing levels of income from 'choose to use' services such as Country Parks and Outdoor Centres is challenging and depends at least in part on ongoing digital, marketing, and other investment to ensure the services remain attractive and relevant to Hampshire residents and visitors. The cost-of-living crisis has created an added dimension to income streams – whilst services are having to be creative to absorb cost pressures that can't necessarily be simply passed on through increased prices, the relative affordability of these services means they remain attractive to visitors. The weather also has a part to play, with poor weather reducing visitor numbers and therefore income. Investment in all-weather activities has helped to mitigate this, however, the trend of more extreme weather linked to climate change is having a negative impact – for example with Parks needing to be closed in high winds to protect members of the public.
60. The tightening of public sector finances has a twofold impact on some services within the Directorate, such as Hampshire Engineering Services and Property Services, which receive recharge income from County Council capital projects funded from government grants, and external income for services provided to other local authorities, schools and other public bodies. This income is expected to decline as a result of the restriction of public sector finances and additionally the change in central Government has added uncertainty. These service areas are therefore building in the necessary flex into their staffing structures to enable them to adapt to any changes to workload whilst retaining a core element of skilled staff.
61. Most services within the Directorate continue to face increasing challenges in retaining and recruiting staff at all levels. The County Council has always faced challenges in recruiting and retaining technical and professional roles in the construction industry such as engineers and quantity surveyors, where better

paid opportunities are frequently available in the private sector. Recent changes to the labour market including the departure of many EU citizens and many older workers opting for early retirement post pandemic, together with surging demand in new sectors (e.g., online retail and delivery drivers) have meant there is also more availability of both low and high skill work with higher pay, which impacts on recruitment across the Directorate in general, ranging from Facilities Management to catering in Country Parks.

62. Where appropriate, vacancies have been used to achieve SP25 savings, however, frequently the vacancies are in areas of our core service delivery and therefore not part of the SP25 programme. As such these vacancies are impacting both service delivery and cost (agency cover being typically more expensive if available) and the wellbeing of existing staff who are having to cover additional workload often for extended periods of time which in turn has an adverse impact on retention.
63. If not carefully managed, the SP25 proposals have the potential to exacerbate these recruitment and retention difficulties and therefore a significant focus of the Directorate remains managing the messaging to staff and investing in staff wellbeing to ensure that the Directorate maintains staff morale and retains our valuable staff that are so important in delivering our services to Hampshire residents. Actions continue to be taken at service, Directorate and a corporate level to mitigate the immediate impacts and build greater resilience for the future.

## **Section G: 2024/25 Revenue Budget**

64. The Universal Services directorate is currently reporting a net underspend against the budget of £5.736m (3.5%) across the range of services delivered by the directorate. Within this position are a number of one-off in-year variances both above and below budget, the most noteworthy of which are discussed below.
  - £2.7m underspend on Highways Traffic, which includes additional income from Temporary Traffic Regulation Orders (TTROs) and parking; as well as savings from staff vacancies, including within Safer Roads, where recruitment continues following the transfer of on-street parking from districts, and within School Crossing Patrols, where it has not been possible to fill vacancies.
  - £1.2m underspend relating to concessionary fares due to patronage remaining below pre-pandemic levels. Changes from 1<sup>st</sup> April to the methodology for calculating the reimbursements due to bus operators (using updated Department for Transport guidance) were initially expected to significantly reduce the underspends seen in recent years. Actual spend to date suggests the underspend will continue, however the final position cannot be predicted with certainty before the end of the financial year due to the changes from 1<sup>st</sup> April combined with the overarching “no better, no



worse” principle of concessionary fares, which allows operators to submit additional capacity cost claims at any point within the financial year.

- Net staff savings from recruitment and retention difficulties as well as planned vacancy management totalling £1.1m across a range of services including Facilities Management and Environmental Services.
  - Net savings on direct service provision of £0.7m which includes the overachievement of income targets across numerous services, such as additional Property Services income from fees charged on a ‘percentage of works value’ basis (so benefitting from high inflation), and high rental occupancy rates and strong rents.
65. It should be noted that the County Council anticipates it will face challenges relating to winter maintenance, weather emergencies, and highways revenue reactive maintenance activity, with the extremes of heavy rain downpours and high temperatures causing additional damage to the road network. Spend on this area is greatly affected by winter weather. At the time of writing this report, the remaining budget for the rest of the financial year is slightly more than was spent over the same period last year, indicating a potential underspend that would be added to the Weather Emergencies contingency for future use. However, costs in this area accumulate rapidly and therefore should conditions be more adverse than anticipated, there may be challenges that could not be contained within the existing budget.
66. Similar pressures apply to our built estate with the potential for a significant increase to repairs and maintenance spend, and coastal change has led to a number of areas being vulnerable to coastal erosion which carry a risk of significant cost to make safe should a harsh winter cause them to fail.
67. The forecast position is after the projected draw down of £4.898m Cost of Change funding for various one-off investments to support the transformation projects required to deliver savings; service investment to generate income; one-off exceptional pressures (e.g. an allocation for urgent coastal defence works); and cash-flowing late delivery of savings.
68. A total of £2.175m is being used to cash-flow the late delivery of the remaining Waste Tt2021 savings. These savings were originally delayed due to the Covid pandemic, but further delays have ensued as the savings programme is particularly complex, involving changing the financial relationship between the County Council as the Waste Disposal Authority and the district and borough councils as Waste Collection Authorities with regards to responsibilities for Recycling. Furthermore, the majority of the savings in this area are inextricably linked to changes in Government Policy around waste, recycling and the environment, and therefore the delays in this legislation referenced in Section G above have further delayed the achievement of these savings.
69. In response to the legislative uncertainty, since April 2024 the County Council has retained all recycling income from the existing MRFs (which had previously been passed through to the waste collection authorities), meeting a large part

of the Tt2021 savings shortfall. In addition, from January 2024 the County Council has benefitted from a contractual entitlement in our agreement with our third-party waste disposal contractor to a share some of income from the electricity generated by the Energy Recovery Facilities, which has further addressed the shortfall. As set out in Section G, the EPR income is now expected to address the remaining Tt2021 savings in the 2025/26 financial year.

70. Cost of Change funding is also cash-flowing a shortfall of £0.662m in respect of Enhanced Traffic Management Enforcement SP23 savings. A one-year delay had been expected, due to a combination of delays in Government enacting the relevant legal powers; the unexpected inclusion of a six-month initial period for each site where enforcement is proposed with warning letters only, with no fines to be issued; and inflation and supply issues leading to delays in securing the necessary specialist equipment. Further delays have ensued in installing the equipment, and therefore it is proposed to extend the scope of this saving to include income from Temporary Traffic Regulation Orders (TTROs), which will enable the saving to be delivered in full from 2025/26.
71. The budget for Universal Services has been updated throughout the year and the revised budget is shown in Appendix 2. The revised budget shows an increase of £3.645m made up of:
- A one-off increase to the Passenger Transport budget of £6.040m from the BSIP+ grant to continue to support the bus network recovery post covid.
  - A reduction of £0.450m to Street Lighting and Waste budgets for revised profiling of PFI payments between capital repayments and interest in respect to IFRS16 to reflect the contingent rental element (a technical accounting adjustment with the overall cost remaining the same).
  - A reduction of £3.0m to support capital programmes including structural maintenance within Highways.
  - £0.643m total one-off increases for grants including Trading Standards grants in relation to product safety and standards, and Countryside Coastal Path and Woodland Creation.
  - An increase of £0.285m towards addressing the additional costs associated with Ash Dieback (part of the allocations agreed by Cabinet in February 2020, December 2020, and July 2022).
  - A net increase of £0.852m to cover inflationary pressures including the local government pay award.
  - A net reduction of £0.725m from transfers between directorates including IT growth charges and the Fit for Futures cross-cutting savings programme which has seen certain posts transferred to the corporate centre to achieve efficiencies.

## **Section H: 2025/26 Budget Pressures**

72. In addition to the issues covered in Section F, which cover the ongoing issues and challenges affecting Universal Services, there are a number of pressures specifically relating to the 2025/26 financial year.
73. The capacity and resource challenges for the Directorate over the coming year cannot be overstated with numerous resource intensive, urgent business critical projects all needing to be delivered concurrently.
74. The implementation of the SP25 Phase 1 and, subject to Member decisions, the Phase 2 proposals, together with developing the potential Phase 3 savings (that have arisen out of the returning to our Core Purpose work and the positive challenge provided by the Independent Panel), alongside continuing to provide far-reaching and highly varied frontline services, whilst remaining agile enough to respond to one-off work programmes be they planned or unexpected, will present significant challenges.
75. It is expected that programmes led by other directorates will also impact on Universal Services, such as the rationalisation of the corporate assets being led by the Hampshire 2050 directorate, that will inevitably have a major impact on the Property Services, Facilities Management and Countryside teams within Universal Services.
76. Furthermore, a layer of uncertainty has been created by the change in central government, with new funding allocations being announced. Although these are most welcome, the announcements are being made in a piecemeal way without the clarity needed (which typically comes much later) to fully progress resulting spend programmes, all whilst raising public expectations of what will be delivered. The very nature of the Directorate delivering services to all Hampshire residents, means customer contacts are always at a high level and these changes are expected to increase this further still.
77. These resource and capacity issues will be compounded by the period of adjustment required as some staff exit the organisation under the savings proposals, particularly those exiting under the Mutually Agreed Resignation Scheme (MARS). The speed at which individuals are able to exit the organisation is one of the many benefits of MARS, but it also makes the adjustments required by remaining staff more pressured and acute.
78. The changes to Employer's National Insurance Contributions (NIC) will impact the Directorate in various ways, as although central government funding has been promised, this is only intended to cover the costs of directly employed County Council staff. Early indications are that the cost of the Highways Maintenance contract, being one of the highest value contracts for the Directorate, could increase by almost £1m per annum, which, as a change in legislation, under the terms of the contract the provider is entitled to pass directly on to Hampshire County Council. It is likely that costs will increase across the board as our many suppliers and contractors look to recover the cost impact of the NIC increase.

79. At the time of writing this report, the Directorate is also in the process of reviewing all its own fees and charges to increase them where required to cover the cost to the Council of the NIC increase. This could potentially affect income if customers (ranging from other public sector organisations to commercial businesses to individual members of the public) are not willing or able to accept the price increases.
80. The Ash Dieback management programme, which commenced in 2020/21 is expected to continue for at least the next two years, before Ash trees become part of standard tree safety operations, however, the previously allocated funding has already been fully utilised. The programme has focused on inspection and identification of the extent of the issue across the 100,000 Ash trees across the highway, property and rural estate that Hampshire County Council are responsible for, mapping and monitoring retention areas, removing high-risk affected trees that present a danger to the public and mitigation planting. The additional costs for 2025/26 have initially been assessed at £1m, for which specific corporate funding will be sought.
81. Finally, although nationally inflation has reduced from the exceptionally high levels seen in recent years, there remains a long-lasting impact on some areas of the Directorate. Issues with inflation in the construction industry remain, with inflated prices continuing to affect the costs of works, causing delays to contractors being able to start work on site with resultant slippage, and creating risks of capital schemes needing to be reduced in scope to ensure they remain within budget, due to the County Council usually having to bear any increase in costs of grant funded schemes. There remains a risk that in some cases it may be necessary to pause or even stop completely approved schemes if alternative sources of funding to address inflationary cost pressures cannot be found. Furthermore, the impact of high inflation continues long after it has reduced on the high value, long term contracts such as the Waste Disposal and Highways Maintenance contracts, which are uplifted using inflation rates set in the previous Autumn.

## **Section I: Revenue Savings Proposals**

82. In October 2023, Cabinet approved savings options for Universal Services totalling £19.279m, subject to public consultation on seven of the overall sixteen proposals. These savings proposals, which have since become known as Phase 1 SP25 savings, reflected a significant change in approach due to the scale of the predicted budget gap for the County Council for 2025/26, which at that time was predicted to be £132m.
83. The SP25 Phase 1 savings were devised by scrutinising each service through the lens of what is our Core Purpose as set out by statute, a much more austere approach than previous savings rounds, which had typically found savings by driving efficiencies in internal and external spend whilst still

delivering good services; and through commercial endeavours to target cost recovery and reduce core-funding to income-generating services.

84. The proposals required savings to be made through a combination of service reductions, the implementation of alternative non-County Council funded delivery models, service efficiencies, organisational efficiencies, and further specific income / cost recovery initiatives where possible. The proposals were estimated to result in the loss of around 140 FTE (approximately 8% of the Universal Services workforce).
85. Following the outcome of the Future Services public consultation (which ran from January to March 2024) and further scrutiny and development of the proposals, in October 2024 Cabinet took decisions to remove or defer £3.413m from the proposals, a further £0.510m have been assessed as undeliverable, and £54,000 have transferred to other Directorates leading to a revised SP25 Phase 1 proposed savings total for Universal Services of £15.302m, which has been removed from the 2025/26 proposed budget. The Phase 1 proposals are set out in more detail below, grouped by each of the four branches within the Directorate.
86. As highlighted in Section E above, due to the worsening financial position, over the Spring and Summer of 2024 officers have undertaken a further detailed review of services based on the County Council returning to its 'core purpose'. As a result of this review, eleven further Phase 2 SP25 proposals totalling £7.743m in 2025/26 with a full year impact of £8.745m have been put forward, with an estimated 31FTE reduction. These proposals are also grouped by each of the four branches and detailed below.
87. The Phase 2 savings that have been put forward have been profiled to reflect a realistic delivery during 2025/26 with a full year impact in future years. The Phase 2 savings in 2025/26 have been taken into account in setting the 2025/26 budget and should any of these be rejected as part of the political process or following any future stage 2 public consultations and decision making, then the assumption is that any lost savings will be met through a draw from reserves whilst other savings options are developed.
88. During November, the County Council offered all staff (excluding schools) an opportunity to apply to voluntarily resign from their employment under the Mutually Agreed Resignation Scheme (MARS). The Scheme was introduced in order to minimise the need for compulsory redundancies given the Council's financial position and to allow the delivery of additional savings in 2024/25 with resignations effective from 31st January. The MARS scheme has enabled the early delivery of £0.478m Phase 1 and 2 SP25 savings (although there will be transitional costs until full restructures can be implemented), and £0.447m of additional savings which are reflected in the 2025/26 Budget Position.
89. As part of the budget preparation process, directorates were asked to undertake a detailed review of non-pay budgets to determine whether it was possible to make any further budget reductions to account for the impact of stringent spend controls implemented in the current financial year. For the

Universal Services Directorate, these corporate housekeeping savings total £0.121m across budgets including staff travel, catering, printing and photocopying, postage and external room hire. These savings have been removed from the Universal Services cash limit but will be shown within a consolidated corporate housekeeping savings proposal for the County Council as a whole.

90. Equalities impact assessments have been undertaken for each of these Phase 2 proposals, as set out in Appendix 4. These are initial assessments, and further assessments may be undertaken as proposals develop. At this stage the impacts take account of the feedback from the stage one and stage two budget consultation responses for the Phase 1 SP25 proposals. Where potential negative impacts have been identified these will be considered and mitigated where possible.
91. In addition to the savings set out above, there is further work in progress on potential Phase 3 SP25 savings options which have arisen from the returning to our Core Purpose work and in particular are in response to the Independent Panel recommendations. However, these proposals will take time to develop (for example where a proposal could significantly impact existing service operating models) and therefore these Phase 3 SP25 proposals are not included within this report but will instead be brought to Cabinet at a later date once they have been fully developed.

#### Highways, Engineering & Transport

92. The Phase 1 SP25 proposals for this branch totalled £12.810m, 66% of the total £19.279m originally proposed. All but one of these proposals were subject to the Future Services public consultation. The proposals for this branch have now been reduced to £10.087m full year impact, plus an anticipated £0.5m saving within Children's Services, as follows:
  - £7.5m reduction in the highways planned maintenance budget, with activity continuing at reduced levels until government funding allows it to be reinstated.
  - £1.0m reduction to the winter maintenance budget by reviewing the current service provision against statutory requirements.
  - Originally up to £1.1m savings from the review of the School Crossing Patrols (SCP) service, 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. At the 14 October meeting Cabinet deferred this saving until detailed site assessments had been carried out, and therefore no savings have been removed from the 2025/26 proposed budget for SCPs.
  - £0.5m savings from streetlighting through the use of more energy efficient LED bulbs, additional dimming of streetlights to lower levels during the night, and part-night lighting of streetlights in specific areas.

- Originally £1.7m savings through eliminating all spend on non-statutory public transport provision, including spend on subsidising non-commercially viable local bus routes and on providing community transport services such as Dial-a-Ride and Call and Go, subject to a review of any knock-on impact on the school transport service in Children's Services. Cabinet agreed a revised proposal for public transport, reducing the savings in this area to £0.587m plus an anticipated £0.5m saving which would accrue to Children's Services from jointly commissioning community and school transport.
  - Originally £1.01m from increased income generation by reviewing existing charges, expanding current income streams and through the development of new income streams. This proposal was not subject to the Future Services public consultation but has since been revised down to £0.386 (full year impact £0.5m) following detailed development of the proposal.
93. The Phase 2 SP25 savings for this branch total £5.125m (full year impact £5.141m) and consist of the following:

- £4.323m removal of the remaining County Council funded capital highway maintenance budget. This is effectively a further reduction to the highways planned maintenance budget, removing the last £2.5m of the £10m Operational Resilience funding plus general revenue funding of capital maintenance of £1.823m, which although not specifically for highways planned maintenance, has to date typically been spent that way. (The budgets for these sit outside the Universal Services cash limit). This saving proposal will be subject to a Stage 2 public consultation.

As previously highlighted, this local funding had been supplementing DfT grants. The increases to grant funding allocations set out in section F above will offset the withdrawal of this supplementary local funding and lead to an overall net increase in funding of £3.4m. Additionally, the County Council is exploring the potential operation of a disruption charging (lane rental) scheme (a separate report is being taken to the 28 January 2025 Decision Day), which could potentially provide additional funding for highways schemes, with central government's proposals including a requirement for at least 50% of any surplus lane rental funds to be spent on highway maintenance. However, over time unless there is an increase in government funding for the maintenance of local roads, the reduction in maintenance spend will result in the road network becoming more fragile and less resilient to the impacts of winter weather, climate change and traffic, leading to an accelerated deterioration in the overall health of the highway asset. Initiatives continue to be developed to try to mitigate these impacts, including revised operational working practices and the use of smart, innovative technology.

- £0.681m (increasing to £0.697m from 2026/27) savings from various service reduction, operational efficiency and income measures within Highways & Traffic. This will likely include reductions to non-statutory road safety promotional activity for schools and in general, with a shift to greater use of digital and social media; reflecting the existing increased income from temporary traffic regulation orders; and staff post reductions estimated

at 5 FTEs. For clarity, these measures will not include revisiting the proposed School Crossing Patrol savings from Phase 1 SP25.

- £0.121m savings from various operational efficiency and income measures within Passenger Transport Operations. This will likely include changes to public transport information and increased fees and charges from temporary bus stop permits, but again will not include a review of the deferred / rejected Phase 1 proposals. The impact of this proposal will likely be mitigated by the £13.019m BSIP funding recently allocated to Hampshire as referenced above in section F.

#### Waste and Environmental Services

94. The Phase 1 SP25 savings for Waste and Environmental Services (WES) totalled £1.473m, derived from the delivery of two of the sixteen proposals. Of these two proposals, one was subject to public consultation. The savings from these proposals has now been reduced to £0.273m, as follows:
- Originally £1.2m from undertaking a review of the Household Waste Recycling Centre (HWRC) service provision to inform a revised strategy for service delivery. At the 14 October Cabinet meeting, noting the outcome of the public consultation, Cabinet did not agree with the proposals recommended and requested that all HWRCs are included in a county-wide review of waste and recycling to be reported to Cabinet. Therefore, these office proposed savings have not been removed from the 2025/26 proposed budget.
  - £0.273m savings from various measures that move services towards a cash limit neutral position, including increased income and service efficiencies.
95. The Phase 2 SP25 savings for this branch total £0.297m (full year impact £0.396m) and consist of the following:
- £0.190m (increasing to £0.269m from 2026/27) savings from various service reduction and operational efficiency measures within the statutory services within WES. This would likely include the cessation of waste prevention activity which is not a statutory requirement; the removal of the HWRC telephone booking service (entirely separate to the Phase 1 proposal to close HWRCs which was rejected by Cabinet); and the cessation of all non-statutory planning monitoring and enforcement activities and non-statutory flood and water management activities.
  - £0.107m (increasing to £0.127m from 2026/27) savings from various service reduction, operational efficiency and income measures within the traded services within the branch. This would likely include increased income generation and efficiencies; staff post reductions estimated at 1 FTE from the wider service; and ceasing hosting and membership of the Solent Forum.
96. With the recent clarifications on simpler recycling that has enabled the new MRF project to be resumed, and the opportunities arising from the upcoming Waste contract renewal, although there will be some service reductions, the overarching direction of travel for this branch remains one of service improvement. The higher-than-expected additional income under the EPR



regime may enable further savings in this area to be made, although this is subject to the decisions of the pEPR Scheme Administrator regarding Local Authority payments and on the assumption that representations made to central government on continuing the exemption for Local Authorities from the Emissions Trading Scheme (as set out in Section F above) will be heeded.

#### Recreation, Information & Business Services

97. The Recreation, Information & Business Services (RIBS) branch of the Universal Services directorate put forward Phase 1 SP25 proposals totalling £0.831m. Reflecting the nature of the services within the branch, the proposals were made up of income and service efficiencies as follows:
- £0.193m earned income growth at the Hampshire Outdoor Centres, including developing a core educational offer and broadening public access to the facilities at weekends and during school holidays.
  - £0.280m from the Countryside Service through price increases and a new membership and ticketing system within the five Country Parks to generate additional income, and cost efficiencies through an integrated ranger service across the 3,000mile Rights of Way network and 80 countryside sites.
  - £0.358m from new areas of income across the Registration and Archives services including charging for storage, cataloguing and conservation; training; licencing of premises; funeral celebrant services; and fee increases.
98. The Phase 2 SP25 savings for this branch total £0.423m (full year impact £0.773m) and consist of the following:
- £0.423m (rising to £0.673m by 2026/27) savings from various operational efficiency and income measures across Countryside, Hampshire Outdoor Centres and Archives. These could include introducing new and increased income streams at country parks and farms such as exploring income opportunities from bio-diversity net gain regulations, developing visitor accommodation; further measures to achieve full cost recovery for the Outdoors Centres; ceasing the Archives "Find my Past" subscription (also available in Hampshire libraries); and a wholesale review of the Countryside teams and estate to achieve efficiencies with changes to management, alternative use of the estate including disposals where appropriate
  - £0.1m from 2026/27 arising from a review of Rural Estates which is likely to include additional income from higher rents and/or more efficient tenancy turnovers as well as efficiencies from a wider review of the rural estate which could include alternative use of rural land and disposals.

#### Property, Transformation and Business Services

99. The Phase 1 SP25 savings for Property, Transformation and Business Services (PTBS) totalled £0.516m from three proposals, as follows:
- £0.2m from streamlining feasibility activity and spend within the Property Services capital programme through tighter controls and rationalised studies.
  - £0.2m from Facilities Management service reduction and efficiency savings driven through office accommodation rationalisation given changes to ways of working.
  - £0.116m from cross-directorate reductions to US non-pay budgets including learning and development; postage; and printing.
100. The Phase 2 SP25 savings for this branch total £1.898m (full year impact £2.435m) and consist of the following:
- £55,000 (increasing to £0.104m from 2026/27) savings from ensuring the Castle Catering service is operating on a cost recovery basis. This would likely include measures to increase income, including price increases, and making cost efficiencies.
  - £0.131m (increasing to £0.181m from 2026/27) savings from various Facilities Management service reduction and operational efficiency measures reflecting further office accommodation rationalisation and sustained hybrid working arrangements. This would likely include reviewing the cleaning specification for managed buildings; amalgamating out-of-hours emergency response services; ceasing the purchase of stationary supplies for resource areas; ceasing plant maintenance contracts. These savings are achievable with limited impact on staff or services due to the change in ways of working since the pandemic with significantly reduced office-based working.
  - £1.275m Property Services savings from service reduction, operational efficiency and income measures. This would likely include further streamlining of feasibility activity and operational efficiencies associated with the service's Delivering Well programme. A further reduction to feasibility activity would be mitigated by ensuring that priority is afforded to those projects with high probability of progressing.
  - £0.437m (increasing to £0.875m from 2026/27) savings from various service reduction and operational efficiency measures from the Transformation and Business Service. This would likely include staff post reductions estimated at 16 FTE.

#### Cross-directorate proposals

101. The directorate's Phase 1 SP25 proposals included two cross-directorate proposals as follows:
- £0.315m to be enabled from undertaking a wide-ranging review of the approach to charging and enforcing parking across Hampshire. £65,000 of this proposal related to rural countryside parking, which was subject to the Future Services public consultation.

- Originally £3.334m organisational redesign, since amended to £3.280m for Universal Services due to corporate restructures meaning part of this saving has transferred to the People & Organisation directorate. This proposal involved a review across all the directorate's branches, to achieve further savings from streamlining services, the removal of non-statutory services that cannot be funded through income generation, and efficiencies from service synergies afforded following the corporate restructure, with an estimated reduction of 80FTEs. An expected overachievement of £0.412m has been identified whilst preparing the proposed 2025/26 revenue budget, which is still included within the Universal Services cash limit as a contribution to reserves.
102. Rigorous monitoring of the delivery of the programme will continue during 2025/26, to ensure that the Directorate is able to stay within its cash limited budget as set out in this report.

### **Section J: Overall Budget Position for 2025/26**

103. The budget update report presented to Cabinet on 10 December 2024 included provisional cash limit guidelines for each Directorate. The cash limit for Universal Services in that report was £158.3m, a £1.644m decrease on the previous year. The decrease comprised of:
- £7.688m reduction for Phase 1 SP25 savings as detailed in section I above.
  - £8.839m increase for inflationary and growth pressures, including a combined total of just under £4.5m inflation on the Highways Maintenance and Waste Disposal contracts, both of which are index-linked; growth recognising the increase in highways assets to be maintained; and demographic growth in Waste.
  - £1.260m increase to offset pressures primarily within the Waste budget to cover the impact of the increase in the HMRC Landfill Tax charges from April 2025. Landfill tax applies to all waste disposed by way of landfill.
  - A reduction of £0.664m to Street Lighting and Waste budgets for revised profiling of PFI payments between capital repayments and interest in respect to IFRS16 to reflect the contingent rental element (a technical accounting adjustment with the overall cost remaining the same).
  - £171,000 decrease in grants primarily the ending of the LEVI Capability Fund Grant to support the transition to Electric Vehicles for Traffic Management and Road Safety.
  - A net decrease of £839,000 from transfers between directorates, mostly relating to internal restructures under the Fit for Futures cross-cutting savings programme which has seen certain posts transferred to the corporate centre to achieve efficiencies, and ongoing IT charges.
104. At that stage, the cash limit guidelines did not include the following items which have now been added (and will be included in the February Cabinet budget report), reducing the cash limit to £154.5m:

- £3.420m reduction for SP25 Phase 2 savings as set out in Appendix 1 (excluding the £4.323m Highways Maintenance proposal which will come from centrally held budgets)
- £0.447m reduction for SP25 Phase 2 MARS savings.
- £0.121m reduction for Corporate Housekeeping savings.
- £0.222m increase to reflect pay inflation for areas of Highways Commissioning and Delivery which had been erroneously excluded from the initial allocation.

105. Appendix 3 sets out a summary of the proposed budgets for the service activities provided by Universal Services for 2025/26 and show that these are within the cash limit set out above.

106. In addition to these cash limited items there are further budgets which fall under the responsibility of Universal Services, which are shown in the table below:

	2025/26	
	£'000	£'000
Cash Limited Expenditure	297,806	
Less Income (Other than Government Grants)	(139,529)	
<b>Net Cash Limited Expenditure before SP25 Phase 2 Savings</b>		<b>158,277</b>
Changes since provisional cashlimit		222
Officer Saving Proposals SP25 Phase 2	(7,743)	
Less: budgets held corporately	4,323	
US cash limit Officer Saving Proposals SP25 Phase 2		(3,420)
MARS		(447)
Corporate Housekeeping Savings		(121)
<b>Net Cash Limited Expenditure after SP25 Phase 2 Savings</b>		<b>154,511</b>
<b>Add Non cash Limit budgets:</b>		
Flood Protection Levy		739

Coroners		4,306
River Hamble		(29)
<b>Less Specific Government Grants:</b>		
Bus Service Operators Grant	(1,068)	
Product Safety and Standards	(205)	
England Coastal Path	(52)	
<b>Total Government Grants</b>		<b>(1,325)</b>
<b>Total Net Expenditure</b>		<b>158,202</b>

## Section K: 2025/26 Review of Fees and Charges

107. For Universal Services, the 2025/26 revenue budget includes income of £38.3m from fees and charges to service users. This is an increase of £3.4m (9.6%) on the revised budget for 2024/25.
108. Universal Services consists of a wide range of services with a variety of different fees and charges, which range from charges to other public sector or private sector organisations such as hourly charge out rates for Property staff, Scientific Services sample testing, materials testing at the Highways laboratory; or charges to private individuals such as admission prices for events at the Country Parks, statutory fees such as charging for death certificates, skip licences, car parking charges, or the price of food and drink at one of the cafes. Therefore, each individual charge has not been listed in this report.
109. However, all fees and charges are regularly reviewed and uplifted annually for inflation and with consideration of the prevailing market conditions as appropriate, and many are published separately on the Council's web pages, in some cases as required by legislation. The annual review of individual charges also includes, where relevant, benchmarking against other Local Authorities to ensure any inflationary uplifts are reasonable. In light of the Council's financial position and approach to returning to our Core Purpose, all fees have also been reviewed to ensure that they are generating a minimum 15% contribution to overheads where possible.
110. Any new fees and charges, significant above-inflation increases, or any other significant changes to individual fees and charges, will be brought to the Executive Lead Member for Universal Services for decision via a separate report, which will include the required equality impacts assessment.

## **Section L: Revenue Budget Other**

111. The budget includes some items which are not counted against the cash limit. For Universal Services these are the Coroners Service and the River Hamble Harbour Authority as shown in Appendices 2 and 3. The directorate also provides management support to the Sir Harold Hillier Gardens, which is a charity funded from visitor income, grants and donations, and therefore reports its budget separately under the Charities Act legislation.
112. A significant uplift of £1.0m was added to the Coroners Service budget in the previous financial year together with various measures including improved accommodation, more efficient ways of working, and an increase in staffing, to address pressures resulting from an increase in both case numbers and complexity. The forecast for 2024/25 is a balanced budget position against the increased budget, with savings from the introduction of a single fee level for pathologist fees, combined with legislative changes likely to lead to fewer coroner referrals and post-mortems, offsetting pressures arising from increased mortuary costs, funeral director fees and legal inquest costs. In addition, options are being explored for ways to address mortuary capacity issues and the ensuing increased costs, including possible in-house mortuary capacity, to reduce costs over the longer term.
113. The River Hamble Harbour Authority is funded entirely by external income, primarily Harbour Dues from mooring holders. The 2025/26 budget was recommended for approval by the River Hamble Harbour Committee at its meeting of 20 December 2024 and approved by the River Hamble Harbour Board on the 10 January 2025.
114. HCC Property Services offers a Service Level Agreement (SLA) to Community, Controlled, Foundation and Aided schools in Hampshire which 95% of schools sign up to. This SLA includes statutory testing, inspection and servicing as well as regular surveys of the school estate. Schools make a contribution into a pooled fund based on a formula taking into account the number of pupils, the floor area of the building and whether there is a pool on site. A % uplift will be applied to the rates charged in 2024/25 based on Local Authority maintenance indices (BCIS), construction price inflation information and the contractually allowable cost increases confirmed by the Term Maintenance Contractors. The Schools SLA budget for 2024/25 was £16.509m and in 2025/26 will be determined by potential academy conversions and the number of schools that choose to renew their participation but is expected to total in the region of £15m. All revenue work funded by the schools SLA budget will be called off within Chief Officer Delegations.

## **Section M: Climate Change Impact**

115. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience of its projects and decisions. These tools provide a clear, robust, and transparent way of assessing how projects, policies and initiatives contribute towards the County Council's climate change targets

of being carbon neutral and resilient to the impacts of a 2°C temperature rise by 2050. This process ensures that climate change considerations are built into everything the Authority does.

116. This report deals with the revenue budget preparation for 2025/26 for the Universal Services Directorate and further SP25 savings proposals. Climate change impact assessments for individual services and projects will be undertaken as part of the approval to spend process, and for individual savings proposals if appropriate as part of the implementation process. There are no further climate change impacts as part of this report, and therefore the two climate change decision-making tools are not considered relevant to this decision report.

**Appendices:**

- SP25 Phase 2 Officer Savings proposals
- Budget Summary 2024/25 – Universal Services
- Budget Summary 2025/26 – Universal Services
- SP25 Phase 2 Equality Impact Assessments

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

<b>Hampshire maintains strong and sustainable economic growth and prosperity:</b>	<b>Yes/No</b>
<b>People in Hampshire live safe, healthy and independent lives:</b>	<b>Yes/No</b>
<b>People in Hampshire enjoy a rich and diverse environment:</b>	<b>Yes/No</b>
<b>People in Hampshire enjoy being part of strong, inclusive communities:</b>	<b>Yes/No</b>

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<u>Title</u>	<u>Date</u>
Savings Programme to 2025 – Revenue Savings Proposals (Executive Lead Member for Universal Services) <a href="http://democracy.hants.gov.uk/documents/s111603/Report.pdf">http://democracy.hants.gov.uk/documents/s111603/Report.pdf</a>	18 September 2023
Medium Term Financial Strategy Update and Savings Programme to 2025 Savings Proposals <a href="https://democracy.hants.gov.uk/mgAi.aspx?ID=63758#mgDocuments">https://democracy.hants.gov.uk/mgAi.aspx?ID=63758#mgDocuments</a>	Cabinet – 10 October 2023 / County Council – 9 November 2023
Medium Term Financial Strategy Update and Savings Programme to 2025 Savings Proposals <a href="https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&amp;MId=11427">https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&amp;MId=11427</a>	Cabinet – 15 November 2024 / County Council – 28 November 2024
Budget Setting and Provisional Cash Limits 2025/26 <a href="https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&amp;MId=11442">https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&amp;MId=11442</a>	Cabinet – 10 December 2024
<b>Direct links to specific legislation or Government Directives</b>	
<u>Title</u>	<u>Date</u>
<b>Section 100 D - Local Government Act 1972 - background documents</b>	
<p><b>The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)</b></p>	
<u>Document</u>	<u>Location</u>
None	



## **EQUALITIES IMPACT ASSESSMENT:**

### **1. Equality Duty**

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

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

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

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

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

The budget setting process for 2025/26 does not contain any proposals for major service changes which may have an equalities impact. Proposals for budget and services changes which are part of the Phase One Savings Programme to 2025 Programme were considered in detail as part of the approval process undertaken in September, October and November 2023 and full details of the Equalities Impact Assessments relating to those changes can be found in Appendices 3 to 7 of the October 2023 Cabinet report linked below:

<https://democracy.hants.gov.uk/mgAi.aspx?ID=62985#mgDocuments>

Updated EIAs for the Phase One proposals subject to the Stage 2 consultation following the conclusion of that consultation were considered in detail as part of the October 2024 Cabinet report and can be found in the Appendices to that report linked below:

<https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&MIId=12626>

For the Phase 2 proposals, a full Equalities Impact Assessment has been undertaken for each of the savings options and these are included as a separate appendix to this report (Appendix 4).

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

Ref.	Service Area and Description of Proposal	Impact of Proposal	2025/26 £'000	2026/27 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
USD01	<b>Highways Commissioning</b> – removal of the remaining County Council-funded discretionary capital highways maintenance budget.	Over time, and unless there is a sustained increase in government funding for the maintenance of local roads, the further reduction in planned maintenance spend could result in the Hampshire network becoming less resilient to the impacts of winter weather, climate change and increasing traffic volumes.	4,323	4,323	4,323	0
USD02	<b>Highways &amp; Traffic</b> – various service reduction, operational efficiency and income measures, including reductions to non-statutory publicity activity and increased fees and charges.	Potential negative impact on service users.	681	697	697	5
USD03	<b>Passenger Transport Operations</b> – various operational efficiency and income measures, including changes to public transport information and increased fees and charges.	Potential negative impact on service users.	121	121	121	0

Appendix 1

Ref.	Service Area and Description of Proposal	Impact of Proposal	2025/26 £'000	2026/27 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
USD04	<b>Property Services</b> – service reduction, operational efficiency and income measures, including further streamlining of feasibility activity.	A reduction in capacity to support HCC feasibility studies will be mitigated by targeting projects with a high probability of progression and working more efficiently.	1,275	1,275	1,275	0
Page 36 USD05	<b>Transformation &amp; Business Services</b> – various service reduction and operational efficiency measures.	Reduced capacity to deliver business support and continuous improvement projects across the directorate, necessitating targeted prioritised support and project management.	437	875	875	16
USD06	<b>Facilities Management</b> – various service reduction and operational efficiency measures reflecting office accommodation rationalisation and hybrid working arrangements.	Limited impact on colleagues or services due to the change in ways of working since the pandemic with significantly reduced office-based working.	131	181	181	0.7
USD07	<b>Castle Catering</b> – ensuring the service is operating on a cost recovery basis by implementing measures to increase income and make cost efficiencies.	Largely neutral impact but could have a small, negative impact on internal users in relation to price increases.	55	104	104	0

Appendix 1

Ref.	Service Area and Description of Proposal	Impact of Proposal	2025/26 £'000	2026/27 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
USD08	<b>Countryside, Outdoor Centres &amp; Archives</b> – various operational efficiency and income measures including introducing new income streams and reviewing operational models, with potential changes to asset holdings and management.	Reduced capacity to deliver services. Potential negative impact on service users.	423	628	673	7
Page 37 USD09	<b>Rural Estate</b> - various operational efficiency and income measures.	Potential negative impact on service users.	0	100	100	0
USD10	<b>Waste &amp; Environmental Services (Statutory Services)</b> – various service reduction and operational efficiency measures including cessation of waste prevention activity.	Largely neutral impact on service users in respect of efficiency measures. Negative impact anticipated if the waste prevention programme is ceased, and service users are engaged less.	190	269	269	1.6
USD11	<b>Waste &amp; Environmental Services (Traded Services)</b> – various service reduction, operational efficiency and income measures.	Potential negative impact on capacity. Negative impact on traded service partners.	107	127	127	1

Appendix 1

Ref.	Service Area and Description of Proposal	Impact of Proposal	2025/26 £'000	2026/27 £'000	Full Year Impact £'000	Estimated Staffing Impact FTE
	<b>SUB-TOTAL</b>		<b>7,743</b>	<b>8,700</b>	<b>8,745</b>	<b>31.3</b>
USD12	<b>MARS savings</b> – service efficiencies arising from specific posts identified through the Mutually Agreed Resignation Scheme (MARS).	Reduced capacity to deliver services. Potential negative impact on service users.	447	447	447	6.9
	<b>TOTAL</b>		<b>8,190</b>	<b>9,147</b>	<b>9,192</b>	<b>38.2</b>

Note: Full year impact is from 2027/28 onwards

## Budget Summary 2024/25 – Universal Services

Service Activity	Adjusted Original Budget 2024/25 <sup>(1)</sup> £'000	Revised Budget 2024/25 £'000
Highways Maintenance <sup>(2)</sup>	32,005	29,049
Street Lighting	9,268	9,125
Winter Maintenance	6,880	6,881
Traffic Management and Road Safety <sup>(3)</sup>	2,618	3,661
Capital Works Implementation	531	554
Concessionary Fares	12,288	12,288
Passenger Transport <sup>(4)</sup>	4,732	11,040
<b>Highways, Engineering &amp; Transport</b>	<b>68,322</b>	<b>72,598</b>
Waste Disposal <sup>(5)</sup>	58,368	60,217
Environment	528	634
Development Management, Minerals and Waste Policy	256	262
Asbestos	130	91
Scientific Services	263	687
Trading Standards	1,814	1,836
<b>Waste &amp; Environmental Services</b>	<b>61,359</b>	<b>63,727</b>
Countryside Services	3,599	4,090
Outdoor Centres	394	578
Rural Estates (County Farms)	(305)	(189)
Sir Harold Hillier Gardens (room hire)	64	64
Registration	(947)	(1,130)
Archives	771	880
<b>Recreation, Information &amp; Business Services</b>	<b>3,576</b>	<b>4,293</b>
Business Services	1,319	1,802
Enterprise	805	879
Improvement	1,404	1,073

## Appendix 2

Contact Centre Team	304	-
Departmental and Corporate Support	2,080	2,034
Facilities Management	4,805	4,830
The Great Hall	11	-
Property Services	4,937	4,300
Repairs & Maintenance	10,291	10,271
Feasibility	1,035	935
Corporate Estate	(174)	(182)
Sites for Gypsies and Travellers	46	46
Development Account and Other Miscellaneous	(376)	(426)
<b>Property, Business Development &amp; Transformation</b>	<b>26,487</b>	<b>25,562</b>
Net Contribution To / (From) Cost of Change	201	<b>(2,590)</b>
<b>Net Cash Limited Expenditure</b>	<b>159,945</b>	<b>163,590</b>
Hampshire Transport Management	(24)	(24)
River Hamble	(56)	(56)
<b>Universal Services Trading Units</b>	<b>(90)</b>	<b>(80)</b>
<b>Coroners</b>	<b>4,099</b>	<b>4,288</b>

(1) The original budget for 2024/25 has been restated to reflect that Hampshire Printing Services and PrintSmart are now included within the Corporate Resources Directorate. Hampshire Transport Management is still shown as a Universal Services trading unit in the revised budget, but has been brought back into the Universal Services cash limit for the 2025/26 forward budget.

(2) Reduction primarily relates to a £3m transfer to capital budgets.

(3) Increase relates to £1.078m temporary Cost of Change funding to cover implementation costs and cashflow delayed SP23 savings for Enhanced Traffic Management Enforcement.

(4) Revised budget includes £6.040m BSIP+ grant funding.

(5) Revised budget includes £2.175m temporary Cost of Change funding to cash-flow delayed Tt2021 savings.



## Budget Summary 2025/26 – Universal Services

Service Activity	Adjusted Original Budget 2024/25 <sup>(1)</sup> £'000	Proposed Budget 2025/26 £'000
Highways Maintenance <sup>(2)</sup>	32,005	31,750
Street Lighting	9,268	8,622
Winter Maintenance	6,880	6,032
Traffic Management and Road Safety	2,618	1,312
Capital Works Implementation	531	547
Concessionary Fares	12,288	12,426
Passenger Transport	4,732	4,116
Hampshire Transport Management <sup>(1)</sup>	(24)	(2,426)
<b>Highways, Engineering &amp; Transport</b>	<b>68,298</b>	<b>62,379</b>
Waste Disposal	58,368	61,370
Environment	528	677
Development Management, Minerals and Waste Policy	256	230
Asbestos	130	23
Scientific Services	263	40
Trading Standards	1,814	1,692
<b>Waste &amp; Environmental Services</b>	<b>61,359</b>	<b>64,032</b>
Countryside Services	3,599	3,399
Outdoor Centres	394	77
Rural Estates (County Farms)	(305)	(316)
Sir Harold Hillier Gardens (room hire)	64	-
Registration	(947)	(1,518)
Archives	771	860
<b>Recreation, Information &amp; Business Services</b>	<b>3,576</b>	<b>2,502</b>
Business Support <sup>(2)</sup>	1,319	2,243

Enterprise	805	498
Improvement	1,404	992
Contact Centre Team	304	-
Departmental and Corporate Support <sup>(2)</sup>	2,080	2,858
Facilities Management	4,805	4,622
The Great Hall	11	-
Property Services <sup>(2)</sup>	4,937	3,021
Repairs & Maintenance	10,291	11,123
Feasibility	1,035	435
Corporate Estate	(174)	(71)
Sites for Gypsies and Travellers	46	47
Development Account and Other Miscellaneous	(376)	(582)
<b>Property, Business Development &amp; Transformation</b>	<b>26,487</b>	<b>25,186</b>
Net Contribution To / (From) Cost of Change	201	<b>412</b>
<b>Net Cash Limited Expenditure</b>	<b>159,921</b>	<b>154,511</b>
River Hamble	(56)	(29)
<b>Universal Services Trading Units<sup>(1)</sup></b>	<b>(56)</b>	<b>(29)</b>
<b>Coroners</b>	<b>4,099</b>	<b>4,306</b>

<sup>(1)</sup> The original budget for 2024/25 has been restated to reflect that Hampshire Transport Management, previously a Universal Services trading unit, has been brought back into the Universal Services cash limit; and that Hampshire Printing Services and PrintSmart are now included within the Corporate Resources Directorate.

<sup>(2)</sup> To simplify the budgets, internal recharging from Departmental and Corporate Support to Highways Maintenance and from Business Support to Property Services has been removed. This is a budget movement between service areas only and has not affected the overall cash limit for Universal Services.

## Appendix 4 – Equalities Impact Assessments

<b>Savings Proposal Reference</b>	<b>Service Area</b>
USD01	Highways Commissioning
USD02	Highways & Traffic
USD03	Passenger Transport Operations
USD04	Property Services
USD05	Transformation and Business Services
USD06	Facilities Management
USD07	Castle Catering
USD08	Countryside, Outdoor Centres & Archives
USD09	Rural Estate
USD10	Waste & Environmental Services (Statutory)
USD11	Waste & Environmental Services (Traded)

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Highways Commissioning	<b>EIA – USD01</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Highways Commissioning
<b>Please provide a short description of the service / policy/project/project phase</b>	<p>The Highways Service delivers the County Council’s statutory functions as the Highway Authority for Hampshire. The Council has a defined duty under the Highways Act 1980 to take reasonable steps to maintain its 5,200-mile network of roads, footways and cycleways.</p> <p>Maintenance activity across our road, footway, and cycleway network is currently spread across three main activity areas. These are:</p> <ul style="list-style-type: none"> <li>• routine/reactive maintenance: This involves day-to-day repairs, e.g. dealing with potholes, replacing road markings, repairs to signs, drainage cleansing, and also emergency response, e.g. emergency road repairs;</li> </ul>

	<ul style="list-style-type: none"> <li>• planned maintenance: This involves larger-scale structural repairs, surface treatments on roads, and drainage improvements (as opposed to repairs), the majority of which is undertaken through our annual Planned Maintenance programmes;</li> <li>• environmental maintenance such as grass cutting, weed control and arboriculture.</li> </ul> <p>Maintenance activity across our bridge structures and intelligent transport systems (I.E. traffic signals and signalled controlled crossings), is currently spread across two main activity areas. These are:</p> <ul style="list-style-type: none"> <li>• routine/reactive maintenance: This involves day-to-day repairs, e.g. dealing with graffiti, maintaining pumps, parapet repairs, replacing lamps, push button faults, other operational issues and also emergency response, e.g. emergency repairs.</li> <li>• structures and ITS planned maintenance: This involves larger-scale structural repairs and replacements (as opposed to repairs), the majority of which is undertaken through annual programmes.</li> </ul>
<p><b>Please explain the new/changed service/policy/project</b></p>	<p>It is proposed to reduce the annual highway maintenance budget for planned maintenance activities by £4.323 million in 2025/26. Although the impact of these reductions should be seen in light of previous budget reductions to this service, with the additional funding announced from central government on 20 December 2024, the overall change for 2025/26 is a net increase in funding of £3.4m with the possibility of further local roads maintenance funding in the Spring 2025 Spending Review.</p> <p>It is also worth noting that since July 2023 the County Council has funded an additional £22.5 million specifically for reactive structural maintenance purposes as part of its Stronger Roads Today campaign. This funding runs to April 2025.</p> <p>This proposal will not affect funding for reactive maintenance, for example the filling of potholes.</p>

## Engagement and consultation

Has any pre-consultation engagement been carried out?

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

The County Council has also worked closely in informal discussion with DfT to ensure the financial decisions the County Council will have to make are understood in the absence of further Government funding.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

Secondary public consultation will be undertaken in 2025 and the results will be reported for a decision through the County Council's Decision Making process.

In circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

**Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment** [add ✓ to relevant boxes)

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓	✓			Public Staff
Disability		✓	✓			Public Staff
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓				Both
Sexual orientation		✓				Both
Marriage & civil partnership		✓				Both
Poverty		✓				Both
Rurality		✓				Both

**Table 2 Geographical impact**

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	
Rushmoor	
Test Valley	
Winchester	



For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

Protected characteristic	Brief explanation of why this has been assessed as having neutral or low negative impact
Age and Disability	<p>The EIA has identified two protected characteristic groups, Age and Disability and both have been assessed as having a low negative impact.</p> <p>Low Negative for Public: Deteriorating highways, structures, footways, signage, and other infrastructure could disadvantage road users, including non-motorised users seeking to access the highways infrastructure on foot, cycle, or other means. Older and younger people, and people with disabilities falling into this category could experience a disproportionate increase in difficulty/inconvenience when travelling by these means.</p> <p>To mitigate these impacts structural repairs would be focused on safety interventions or situations when major, or widespread defects are identified, and a more comprehensive solution is justified. Hampshire’s Highways will always be maintained to at least the legal minimum standard.</p>
Other	NEUTRAL: It is not anticipated that the impacts of this change would disproportionately affect other protected characteristics either for staff or the general public.

For all characteristics marked as either having a ‘medium negative’ or ‘high negative’, please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.  
 For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>1</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

Structural repairs, road surface treatment programmes, and drainage improvements would be focused on safety interventions, or situations when major, or widespread, defects are identified, and a more comprehensive solution is justified. This approach should benefit all residents. Wherever possible, revised operational working practices and the use of smart, innovative technology would be explored to minimise the impact of budget reductions.

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Highways and Traffic	<b>EIA – USD02</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Highways Traffic Services
<b>Please provide a short description of the service / policy/project/project phase</b>	Highways Traffic Services provide traffic management and regulation, including parking controls, and road user casualty reduction and prevention, including school crossing patrols, the maintenance and installation of traffic signals and street lighting, and supporting Hampshire residents to transition to electric vehicles through the provision of roadside electric vehicle charge points. The purpose of providing these services is to promote the safe and efficient use of the road network in Hampshire.
<b>Please explain the new/changed service/policy/project</b>	Various service reductions, operational efficiency and income measures, including reductions to non-statutory publicity activity and increased fees and charges. This will likely include reductions to non-statutory road safety promotional activity for schools and in general, with a shift to greater use of digital and social media; reflecting the existing

increased income from temporary traffic regulation orders; and staff post reductions estimated at 5 FTEs. For clarity, these measures will not include revisiting the proposed School Crossing Patrol savings from Phase 1 SP25.

## Engagement and consultation

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

### Describe the consultation or engagement you have performed or are intending to perform.

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

## Section two: Assessment

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment [add ✓ to relevant boxes)**

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓	✓			Public  Staff
Disability		✓	✓			Public  Staff
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓				Both
Sexual orientation		✓				Both
Marriage & civil partnership		✓				Both
Poverty			✓			Public

		✓				Staff
Rurality		✓				Both

### Table 2 Geographical impact

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	
Rushmoor	

Test Valley	
Winchester	

**Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

Protected characteristic	Brief explanation of why this has been assessed as having neutral or low negative impact
Age, Disability, Poverty	Low Negative for Public: A low negative impact has been identified for people with disabilities and older and younger people who may be more dependent on road safety information and in some cases less able to access online materials. In particular, there may be an impact on information shared with young people through schools which will disproportionately affect younger people. This is a low risk because most residents have access to the internet and smart phone ownership levels are extremely high. Those in poverty may also have more limited access to online media. This is also mitigated by the very high levels of smartphone ownership and by the availability of access to computers and the internet at libraries as well as free Wi-Fi being available in many places.
All other characteristics	Impacts on other characteristics have been assessed as neutral.  In circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme. Where staff resources are reduced, the impact on remaining staff will be managed through operational efficiencies.

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:



**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>2</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

In circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme. Where staff resources are reduced, the impact on remaining staff will be managed through operational efficiencies.

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Passenger Transport Operations	<b>EIA – USD03</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

## Section one – information about the service and service change

<b>Service affected</b>	Passenger Transport
<b>Please provide a short description of the service / policy/project/project phase</b>	Passenger Transport includes delivery of local bus and community transport services in Hampshire and procurement and support for transport provision in Children’s Services and Adults, Health and Care. The Passenger Transport Group manage the Hampshire Concessionary Travel scheme and the provision of real time passenger information at bus stops and transport terminals. The service also facilitates minibuss driver training through MiDAS and offers transport audits for schools to verify compliance with requirements for safe and legal delivery of transport.

**Please explain the new/changed service/policy/project**

Various operational efficiency and income measures, including changes to public transport information and increased fees and charges on developers and utilities, e.g. from temporary bus stop permits. These proposals are not expected to affect the geography or frequency of public and community transport services. The impact of this proposal will likely be mitigated by the £13.019m BSIP funding recently allocated to Hampshire.

## Engagement and consultation

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

## **Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment** [add ✓ to relevant boxes)

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓	✓			Public Staff
Disability		✓	✓			Public Staff
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓				Both
Sexual orientation		✓				Both

<b>Marriage &amp; civil partnership</b>		✓				Both
<b>Poverty</b>			✓			Public
		✓				Staff
<b>Rurality</b>		✓				Both

**Table 2 Geographical impact**

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

<b>Area</b>	<b>Yes / no</b>
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	

New Forest	
Rushmoor	
Test Valley	
Winchester	

### **Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

<b>Protected characteristic</b>	<b>Brief explanation of why this has been assessed as having neutral or low negative impact</b>
Age, Disability, and Poverty	<p>Low Negative for Public: The possible withdrawal of printed information in favour of digital and online services may disproportionately affect older people and people with disabilities who in some cases may be less IT literate or able to access the internet. This is a low risk because most residents have access to the internet and smart phone ownership levels are extremely high. Those in poverty may also have more limited access to online media. This is mitigated by the very high levels of smartphone ownership and by the availability of access to computers and the internet at libraries as well as free Wi-Fi being available in many places.</p> <p>Print on demand options are currently being investigated as a mitigation for those with specific needs.</p>
All other protected characteristics.	<p>Neutral for Public and Staff: The impacts of these proposals have been assessed as neutral for all other protected characteristics as there is no evidence to suggest the impacts will be disproportionately felt by any staff or any members of the public with characteristics not mentioned above. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.</p>

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>3</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.

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- Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Property Services	<b>EIA – USD04</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Property Services
<b>Please provide a short description of the service / policy/project/project phase</b>	<p><b>Property Services</b> shape, design, deliver, maintain and run buildings and sites that provide key public services and places for the communities they serve.</p> <p>Property Services is a multi-disciplinary team working for Hampshire County Council and its partner organisations, together with other local authorities and public bodies across the south-east region. Property Services is responsible for the safe stewardship of approx. 10,000 buildings on approx. 1000 sites.</p> <p>The service provides a full range of services including consultancy, design, operational property services, project management and delivery, estates management, facilities management and procurement solutions to support the full asset lifecycle of Hampshire County Councils built estate.</p>

<b>Please explain the new/changed service/policy/project</b>	<p>Service reduction, operational efficiency and income measures, including further streamlining of feasibility activity and operational efficiencies associated with the service's Delivering Well programme.</p> <p>A reduction in capacity to support HCC feasibility studies will be mitigated by targeting projects with a high probability of progression and working more efficiently.</p>

## Engagement and consultation

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

### **Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment** [add ✓ to relevant boxes)

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓				Both
Disability		✓				Both
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓				Both
Sexual orientation		✓				Both

<b>Marriage &amp; civil partnership</b>		✓				Both
<b>Poverty</b>		✓				Both
<b>Rurality</b>		✓				Both

### Table 2 Geographical impact

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	

Rushmoor	
Test Valley	
Winchester	

**Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

Protected characteristic	Brief explanation of why this has been assessed as having neutral or low negative impact
All	The proposed savings will be realised through revised processes and ways of working which will improve efficiency and rationalise workloads for existing staff. It is not anticipated that this will have an impact on protected characteristics.

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>4</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:



# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Transformation and Business Services	<b>EIA – USD05</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

## Section one – information about the service and service change

<b>Service affected</b>	Transformation and Business Services
<b>Please provide a short description of the service / policy/project/project phase</b>	<p>The Transformation element of the Transformation &amp; Business Services service within the Universal Services Directorate is currently structured in two parts: Enterprise and Improvement.</p> <p>Enterprise focuses on the commercial and income generating programmes and projects as well as workforce activities and projects.</p> <p>The Improvement side provides the programme and project improvement and change resource for all non-commercial pieces of work. In addition, the Improvement team undertake data information and analysis activities as well as leading on activities such as</p>

	<p>Health and Safety, Business continuity, and Risk for both the Universal Services and H2050 directorates.</p> <p>The US Business Services section provides a wide range of core business support, transaction, governance and capital programme support to H2050 and Universal Services directorates.</p>
<p><b>Please explain the new/changed service/policy/project</b></p>	<p>Various service reductions and operational efficiency measures. These will include seeking greater opportunities for automation and self-service, and greater focus on continuous improvement. When finalised, savings proposals will increase efficiency and reduce cost, with an anticipated reduction in staff of 16 FTE.</p>

## Engagement and consultation

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

### Describe the consultation or engagement you have performed or are intending to perform.

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

## Section two: Assessment

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment** [add ✓ to relevant boxes)

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓	✓			Public Staff
Disability		✓				Both
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓	✓			Public Staff

<b>Sexual orientation</b>		✓				Both
<b>Marriage &amp; civil partnership</b>		✓				Both
<b>Poverty</b>		✓				Both
<b>Rurality</b>		✓				Both

**Table 2 Geographical impact**

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

<b>Area</b>	<b>Yes / no</b>
All Hampshire	
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	

New Forest	
Rushmoor	
Test Valley	
Winchester	

### **Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

<b>Protected characteristic</b>	<b>Brief explanation of why this has been assessed as having neutral or low negative impact</b>
Age and Sex	<p>Low Negative (for Staff) While a neutral impact has been identified for these characteristics among residents and service users, there are significantly more women than men working in this service and a narrow majority of staff are over the age of 44. It is therefore more likely that among staff, women and people over 44 will be affected by the proposal. In circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.</p> <p>No impact is expected for these characteristics for residents and the general public.</p>
All other protected characteristics.	All other protected characteristics have been assessed as having a neutral impact for both staff and residents. Proposals are expected to increase efficiency and reduce cost, without an impact on service users. Where staff resources are reduced, the impact on remaining staff will be managed through efficiencies and reductions in activity where possible.

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>5</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

Where staff resources are reduced, the impact on remaining staff will be managed through operational efficiencies.

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
<b>Facilities Management</b>	<b>EIA – USD06</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Facilities Management
<b>Please provide a short description of the service / policy/project/project phase</b>	<p>The Facilities Management Service operates throughout Hampshire at sites and buildings owned by the County Council.</p> <p>Facilities Management provide an integrated service including in the following functional areas:</p> <ul style="list-style-type: none"> <li>- Security and Duty Management</li> <li>- Minor Maintenance</li> <li>- Help Desk</li> <li>- Reception and Visitor Management</li> <li>- Car Park Management;</li> <li>- Compliance and Health and Safety checks;</li> </ul>



	<ul style="list-style-type: none"> <li>- Cleaning Services;</li> <li>- Event Management; and</li> <li>- Postal Services.</li> </ul>
<p><b>Please explain the new/changed service/policy/project</b></p>	<p>Various service reductions and operational efficiency measures reflecting office accommodation rationalisation and hybrid working arrangements. This would likely include reviewing the cleaning specification for managed buildings; amalgamating out-of-hours emergency response services; ceasing the purchase of stationary supplies for resource areas; ceasing plant maintenance contracts. These savings are achievable with limited impact on staff or services due to the change in ways of working since the pandemic with significantly reduced office-based working.</p>

## Engagement and consultation

Has any pre-consultation engagement been carried out?

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

## Section two: Assessment

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment** [add ✓ to relevant boxes)

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓				Both
Disability		✓				Both
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓				Both
Sexual orientation		✓				Both

<b>Marriage &amp; civil partnership</b>		✓				Both
<b>Poverty</b>		✓				Both
<b>Rurality</b>		✓				Both

### Table 2 Geographical impact

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	

Rushmoor	
Test Valley	
Winchester	

### **Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

<b>Protected characteristic</b>	<b>Brief explanation of why this has been assessed as having neutral or low negative impact</b>
All	Neutral for both staff and the public. No equalities impact is anticipated from this proposal, which seeks to rationalise processes and realise efficiencies in routine activities. While some staff may be asked to work differently, there is no anticipated impact on employment conditions or workload, and users of Hampshire County Council buildings and sites should not experience any significant changes.

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

<b>Protected characteristic</b>	<b>Brief explanation of why this has been assessed as having medium or high negative impact</b>	<b>Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)</b>	<b>Short explanation of mitigating actions</b>

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>6</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

Where staff resources are reduced, the impact on remaining staff will be managed through operational efficiencies.

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Castle Catering	<b>EIA – USD07</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Castle Catering
<b>Please provide a short description of the service / policy/project/project phase</b>	<p>There are four core functions of Castle Catering these are:</p> <ul style="list-style-type: none"> <li>- EII Court Coffee Shop</li> <li>- EII Court Counter Service Restaurant</li> <li>- Support to HCC meetings and events.</li> <li>- External catering for non-HCC clients</li> </ul>

**Please explain the new/changed service/policy/project**

Ensuring the service is operating on a cost recovery basis by implementing measures to increase income, including price increases, and make cost efficiencies.

## **Engagement and consultation**

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

### **Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.



**Table 1 Impact Assessment [add ✓ to relevant boxes)**

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓				Both
Disability		✓				Both
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓				Both
Sexual orientation		✓				Both
Marriage & civil partnership		✓				Both
Poverty			✓			Staff
		✓				Public
Rurality		✓				Both

**Table 2 Geographical impact**

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	
Rushmoor	
Test Valley	
Winchester	

**Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

Protected characteristic	Brief explanation of why this has been assessed as having neutral or low negative impact
Poverty	A low negative impact has been identified for some staff. Some prices are likely to increase as part of the proposals, and those on lower incomes will find it harder than others to meet the additional cost.
All others	The proposals have been assessed as having a neutral impact on all other protected characteristics for both staff and the public. The changes will be relatively minor to realise the modest additional income required.

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>7</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

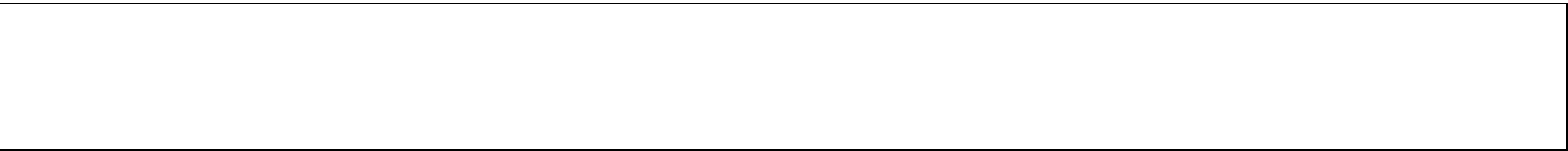
**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

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# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Countryside, Outdoor Centres and Archives	<b>EIA – USD08</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	<b>Countryside, Outdoor Centres, and Archives</b>
<b>Please provide a short description of the service / policy/project/project phase</b>	<p>The County Council owns approximate 3600 hectares managed by the countryside service with various responsibilities as both a land manager and highway authority in accordance with duties relating to biological and heritage designations, conservation, green infrastructure, and public rights of way legislation.</p> <p>Hampshire Outdoor Centres is a pay to use service which provides support for other statutory services, such as curriculum focused learning for schools, and delivers a wider discretionary service focused on recreational use to support the health and wellbeing of visitors, including Hampshire residents.</p>

	<p>As an Upper Tier Local Authority, the County Council has a statutory responsibility to keep safely and make available the records relating to the county of Hampshire that are in their custody. The same legal responsibilities apply to both paper and digital historical records. Hampshire Record Office (HRO) is the local repository for archive collections relating to Hampshire with public access for people of all backgrounds to research their family history or local history using archives relating to Hampshire. Increased online access to records through digitisation are made freely available at the Records office and libraries.</p>
<p><b>Please explain the new/changed service/policy/project</b></p>	<p>Savings from various operational efficiency and income measures across Countryside, Hampshire Outdoor Centres and Archives.</p> <p>These could include introducing new and increased income streams at country parks and farms such as exploring income opportunities from bio-diversity net gain regulations, developing visitor accommodation; further measures to achieve full cost recovery for the Outdoors Centres; ceasing the Archives “Find my Past” subscription (also available in Hampshire libraries); and a wholesale review of the Countryside teams and estate to achieve efficiencies with changes to management, alternative use of the estate including disposals where appropriate.</p>

## Engagement and consultation

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council’s budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

### Describe the consultation or engagement you have performed or are intending to perform.

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

**Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment [add ✓ to relevant boxes)**

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age			✓ ✓			Public  Staff
Disability		✓				Both
Gender reassignment						



		✓				Both
<b>Pregnancy and maternity</b>		✓				Both
<b>Race</b>		✓				Both
<b>Religion or belief</b>		✓				Both
<b>Sex</b>		✓		✓		Public Staff
<b>Sexual orientation</b>		✓				Both
<b>Marriage &amp; civil partnership</b>		✓				Both
<b>Poverty</b>				✓		Public Staff
<b>Rurality</b>		✓				Both

**Table 2 Geographical impact**

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	
Rushmoor	
Test Valley	
Winchester	

### **Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

Protected characteristic	Brief explanation of why this has been assessed as having neutral or low negative impact
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Age and Sex	<p>Low Negative Age and Sex (for Staff) There are more women than men working in this service and a narrow majority of staff are under the age of 44. It is therefore more likely that among staff, women and people under 44 will be affected by the proposal. In circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.</p> <p>Low Negative Age only (for public). As charges may be applied or increased on Outdoor Services for schools, there is the potential that a low negative impact may be experienced by some young people who may access this service less regularly.</p> <p>No impact has been identified on Sex for residents and the general public.</p>
Poverty	<p>Low Negative (for public). There is the potential for some new charges or charge increases for discretionary services. Those in poverty are likely to find it harder to meet these costs and therefore the impact is assessed as low negative.</p> <p>No impact is anticipated on this characteristic for staff.</p>
All other characteristics.	<p>There are no impacts anticipated on either staff or the public for these protected characteristics. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.</p>

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>8</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

Where staff resources are reduced, the impact on remaining staff will be managed through operational efficiencies.

Should the Find my Past service be withdrawn some content will remain available through Ancestry.

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Rural Estate	<b>EIA – USD09</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Rural Estate
<b>Please provide a short description of the service / policy/project/project phase</b>	Estates management of operational and non-operational agricultural land and rural property assets owned by the County Council. Land is predominantly managed by letting to third parties under the most suitable occupation agreement for circumstances (e.g. agricultural tenancies, grazing licences, temporary compound leases) to bring in income and/or reduce management cost liability to the Council. Land managed by Rural Estates team includes surplus land, land used operationally by Council services (e.g. to formalise grazing and other use by third parties), and land held non-operationally (e.g. ex-landfill, land purchased for highways schemes, school sites, etc).

**Please explain the new/changed service/policy/project**

Various operational efficiency and income measures, which is likely to include additional income from higher rents and/or more efficient tenancy turnovers as well as efficiencies from a wider review of the rural estate which could include alternative use of rural land and disposals.

## **Engagement and consultation**

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

## **Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment** [add ✓ to relevant boxes)

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓				
Disability		✓				
Gender reassignment		✓				
Pregnancy and maternity		✓				
Race		✓				
Religion or belief		✓				
Sex		✓				
Sexual orientation		✓				
Marriage & civil partnership		✓				
Poverty		✓				
Rurality		✓				



## Table 2 Geographical impact

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓
Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	
Rushmoor	
Test Valley	
Winchester	

### **Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

Protected characteristic	Brief explanation of why this has been assessed as having neutral or low negative impact
All	Neutral (for both staff and the public). The proposal is to review and rationalise the asset management of the rural estate to deliver savings and generate income. While some may experience increased costs to use or let County Council owned land, commercial impacts for businesses and individuals are expected to be minimal. Should significant increases or impacts be identified as part of specific asset management decisions, these will be assessed before implementation.

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>9</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
Waste and Environmental Services (Statutory Services)	<b>EIA – USD10</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Waste and Environmental Services (Statutory Services)
<b>Please provide a short description of the service / policy/project/project phase</b>	<p>There are three service areas affected by changes set out in the SP25 Phase 2 savings programme:</p> <ul style="list-style-type: none"> <li>• <b>Waste and Resource Management.</b> This particularly relates to a) The Household Waste Recycling Centre (HWRC) telephone booking line which provides a dedicated phone service to enable residents to book HWRC appointments, and b) The Waste Prevention programme, which undertakes activity to prevent waste arising and reuse items rather than having them enter the waste system.</li> <li>• <b>Flood and Water Management</b> – All non-statutory activities undertaken by service.</li> </ul>

	<ul style="list-style-type: none"> <li>• <b>Development Management</b> – Reduction in monitoring and enforcement resource to statutory duties only.</li> </ul>
<b>Please explain the new/changed service/policy/project</b>	<p>Various service reduction and operational efficiency measures, this would likely include the cessation of waste prevention activity which is not a statutory priority; the removal of the HWRC telephone booking service (entirely separate to the Phase 1 proposal to close HWRCs, which was rejected by Cabinet); and the cessation of all non-statutory planning monitoring and enforcement activities and non-statutory flood and water management activities. Proposals will not include closures or reduced opening hours to HWRCs.</p>

## Engagement and consultation

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council’s budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

## **Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment** [add ✓ to relevant boxes)

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓	✓			Public  Staff
Disability		✓	✓			Public  Staff
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both

<b>Religion or belief</b>		✓				Both
<b>Sex</b>		✓				Both
<b>Sexual orientation</b>		✓				Both
<b>Marriage &amp; civil partnership</b>		✓				Both
<b>Poverty</b>			✓			Public
		✓				Staff
<b>Rurality</b>			✓			Public
		✓				Staff

### Table 2 Geographical impact

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	✓

Basingstoke and Deane	
East Hampshire	
Eastleigh	
Fareham	
Gosport	
Hart	
Havant	
New Forest	
Rushmoor	
Test Valley	
Winchester	

### **Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

**Table 3 Consideration of and explanation for neutral or low negative impacts**

<b>Protected characteristic</b>	<b>Brief explanation of why this has been assessed as having neutral or low negative impact</b>
<b>Age</b>	Neutral (staff) – There are no impacts anticipated on staff for this protected characteristic. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.



	<p>Low negative (public) – with regards to the HWRC booking phone line there is a potential impact on older residents/service users who may be less able to access digital services. This is a low risk because most residents have access to the internet and smart phone ownership levels are extremely high.</p>
<b>Disability</b>	<p>Neutral (staff) – There are no impacts anticipated on staff for this protected characteristic. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.</p> <p>Low negative (public) – with regards to the HWRC booking phone line there is a potential impact on some disabled residents/service users who may be less able to access digital services. The risk is low because there is technology available that enables disabled users to interact with digital services.</p>
<b>Poverty</b>	<p>Neutral (staff) – There are no impacts anticipated on staff for this protected characteristic. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.</p> <p>Low negative (public) – with regards to the HWRC booking phone line there is a potential impact on those residents/service users in poverty as access to a smart phone or the internet may be limited. This is mitigated by the very high levels of smartphone ownership and by the availability of access to computers and the internet at libraries as well as free Wi-Fi being available in many places.</p>
<b>Rurality</b>	<p>Neutral (staff) – There are no impacts anticipated on staff for this protected characteristic. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.</p> <p>Low negative (public) – with regards to the HWRC booking phone line there is a potential for those in more rural locations to not have access to broadband or mobile internet services. This is low as connectivity is generally very high and bookings can be made on a smart phone when users move to other areas where mobile internet is available.</p>
<b>All other characteristics</b>	<p>Neutral – There are no impacts anticipated on either staff or the public for this protected characteristic. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.</p>

For all characteristics marked as either having a 'medium negative' or 'high negative', please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.
- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>10</sup>.

- If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
- Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

Where staff resources are reduced, the impact on remaining staff will be managed through operational efficiencies.

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:

# [Universal Services]

<b>Name of SP25 proposal:</b>	<b>SP25 Proposal Reference:</b>
<b>Waste and Environment Services (Traded Services)</b>	<b>EIA – USD11</b> Universal Services Date [07.1.2025]

## EIA writer(s) and authoriser

No.		Name	Department	Position	Email address	Phone number	Date	Issue
1	Report Writer(s)	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager			19.11.2024	
2	EIA authoriser	<b>Patrick Blogg</b>	<b>Universal Services</b>	<b>Director</b>			<b>07.1.2025</b>	
3	EIA Coordinator	Patrick Poyntz-Wright	Universal Services	Capital and Governance Support Manager				

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## Section one – information about the service and service change

<b>Service affected</b>	Waste and Environment Services (Traded Services)
<b>Please provide a short description of the service / policy/project/project phase</b>	<p>The services affected by the Phase 2 SP25 savings deliver statutory and discretionary services including specialist data, advice, testing, inspection and management services to Hampshire County Council and other clients to help meet legislative and project requirements.</p> <p>The Solent Forum is an independent coastal partnership established in 1992 to develop a greater understanding among the authorities and agencies involved in planning and management in the Solent area, and to assist and influence them in carrying out their functions. It is hosted by the County Council.</p>

**Please explain the new/changed service/policy/project**

Phase 2 SP25 savings consisting of £0.107m (increasing to £0.127m from 2026/27) from various service reductions, operational efficiency and income measures within the traded services within the branch. This would likely include increased income generation and efficiencies; staff post reductions estimated at 1 FTE from the wider service; and ceasing hosting and membership of the Solent Forum.

## **Engagement and consultation**

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

An overarching [public consultation exercise](#) was conducted in the Summer of 2023 to seek input from the public on options to balance the County Council's budget. Since then, the County Council has made regular statements about its financial position and staff have been regularly updated and engaged on the need to make further savings.

**Describe the consultation or engagement you have performed or are intending to perform.**

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

No further public consultation or engagement is planned for this proposal. However, in circumstances where there is a potential impact on the workforce, HR policies and procedures will be followed in accordance with our statutory obligations. Additionally, any associated workforce impact may have already been mitigated or reduced through the use of the County Council's MARS scheme.

## **Section two: Assessment**

Carefully and consciously consider the impacts of the proposed change.

Consider at this point whether the assessment is of impacts on staff or service users. If it is both the impacts may be contradictory for each group (negative for staff but positive for customers, or vice versa). Consider completing two assessment tables (one for staff and one for customers) and providing one equality statement for both groups.

If the proposed change is expected to have a positive, neutral (no impact) or negative (low, medium or high) impact on people in protected characteristics groups or those who may be impacted by poverty or rurality. Indicate the impact by entering the risk score in the relevant column in the table below.

If an overview assessment of due regard is appropriate, please go to box 2.

**Table 1 Impact Assessment – Staff and Service Users**

Protected characteristic	Positive	Neutral	Negative - low	Negative - Medium	Negative - High	Affects staff, public or both?
Age		✓				Both
Disability		✓				Both
Gender reassignment		✓				Both
Pregnancy and maternity		✓				Both
Race		✓				Both
Religion or belief		✓				Both
Sex		✓				Both
Sexual orientation		✓				Both
Marriage & civil partnership		✓				Both
Poverty		✓				Both
Rurality		✓				Both

**Table 2 Geographical impact**

Does the proposal impact on a specific area? Consider the [demographic data](#) of the locations.

Area	Yes / no
All Hampshire	Yes
Basingstoke and Deane	No
East Hampshire	No
Eastleigh	No
Fareham	No
Gosport	No
Hart	No
Havant	No
New Forest	No
Rushmoor	No
Test Valley	No
Winchester	No

### **Section three: Equality Statement**

For all characteristics marked as either having a neutral or low negative impact, challenge your assessment - carefully consider the protected characteristics, if necessary, review the Inclusion and Diversity eLearning, discuss with an EIA co-ordinator.

### **Table 3 Consideration of and explanation for neutral or low negative impacts**

Protected characteristic	Brief explanation of why this has been assessed as having neutral or low negative impact
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All	Neutral – There are no equalities impacts anticipated on either staff or the public for this protected characteristic. As specific savings proposals for staffing establishment become clearer, these will be assessed as necessary for their equalities impact.

For all characteristics marked as either having a ‘medium negative’ or ‘high negative’, please complete table 4:

**Table 4 Explanation and mitigation for medium and high impacts**

Protected characteristic	Brief explanation of why this has been assessed as having medium or high negative impact	Is there a Geographical impact? If so, please explain - use list above to identify geographical area(s)	Short explanation of mitigating actions

If you have specified mitigations as part of the assessment, now consider reviewing the impact severity/risk assessment.

For all characteristics marked as either having a positive impact please explain why in table 5.

**Table 5 Consideration of and explanation for positive impacts**

Protected characteristic	Brief explanation of why this has been assessed as having positive impact

**Further actions and recommendations to consider:**

- If neutral or low negative impacts have been carefully considered and identified correctly, the activity is likely to proceed.



- If medium negative or high negative have been identified:
  - The policy, service review, scheme or practice may be paused or stopped
  - The policy, service review, scheme or practice can be changed to remove, reduce or mitigate against the negative impacts.
  - Consider undertaking consultation/re-consulting<sup>11</sup>.
  - If all options have been considered carefully and there are no other proportionate ways to remove, reduce, or mitigate - explain and justify reasons why in the assessment.
  - Carry out a subsequent impact severity assessment following mitigating actions.

**Box 1**

Please set out any additional information which you think is relevant to this impact assessment:

Where staff resources are reduced, the impact on remaining staff will be managed through operational efficiencies.

**Box 2**

If appropriate, (i.e., it is immediately evident that a full EIA is not necessary) please provide a short succinct assessment to show that due regard has been given and that there is no requirement for a full EIA:



## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Universal Services
<b>Date:</b>	20 January 2025
<b>Title:</b>	Universal Services Proposed Capital Programme 2025/26, 2026/27 and 2027/28 and 24/25 Q3 Update
<b>Report From:</b>	Director of Universal Services

**Contact name:** Alyssa Vance Payne

**Email:** Alyssa.vancepayne@hants.gov.uk

#### Purpose of this Report

1. The purpose of this report is to set out, subject to confirmation of funding, the proposals for the Universal Services Capital programme and to seek approval for their onward submission to Cabinet in February 2025. Appendix 4 is the approved format for the budget book. The report also includes the revised approved capital programme and provides recommendations for changes to the programme.

#### Recommendations

2. That the Executive Lead Member for Universal Services recommends that the Cabinet and County Council approve the revised 2024/25 capital programme, the 2025/26 and the provisional future years capital programmes totalling £1.1 billion, as set out in Appendix 4.
3. That the Executive Lead Member for Universal Services approves the addition of the schemes in table 1 to the capital programme at a value of £1.26 million.
4. That the Executive Lead Member for Universal Services approves the increase in the capital programme value for the schemes listed in table 2 and recommends the increase for Havant Footbridge and the Hampshire Recycling Infrastructure project for approval by the Cabinet and County Council.
5. That the Executive Lead Member for Universal Services notes the decrease in capital programme values for the schemes listed in table 3.
6. That the Executive Lead Member for Universal Services recommends approval to the Leader and Cabinet of the removal of the schemes listed in table 4 from the capital programme.
7. That the Executive Lead Member for Universal Services notes the content of the appended A32 Farringdon and Chawton Flood Alleviation Scheme completion report.
8. That the Executive Lead Member for Universal Services agrees to Hampshire County Council's withdrawal from the Reading and Hampshire Property

Partnership (“the RHPP”) and delegates authority to the Director of Universal Services to make the necessary arrangements to implement the withdrawal, including the dissolution of the RHPP at Companies House.

## **Executive Summary**

9. Capital investment is an integral part of the delivery of public services and must be well aligned to the County Council’s overall priorities, need and affordability. Given the current financial position, the County Council aims to maximise the use of external funding sources, only using local resources where it is essential to do so and compatible with the principles of Legal Minimum Services Levels (LMSL). For all funding sources, the ongoing revenue implications of capital expenditure, such as maintenance and running costs, must also be clearly understood so as not to create additional pressure on the revenue budget.
10. This report sets out the proposals for the Universal Services Capital programme and seeks approval for their onward submission to Cabinet in February 2025.
11. The proposals set out in this report amount to over £541 million across the next three years, with an estimated £1.1 billion in value for the whole programme including past and future years on the schemes listed.
12. The report sets out the proposed programmes by the four branch areas as follows: Highways and Transport (paragraphs 63 to 72), Property Services (paragraphs 73 to 86), Recreation (paragraphs 87 to 89) and Waste and Environmental Services (paragraphs 90 to 100).
13. Where required, it also provides recommendations for the Executive Lead Member for Universal Services.

## **Corporate Context**

14. Capital investment is an integral part of the delivery of public services. It involves expenditure on assets that will have an impact on service delivery not just in the short term but also over the medium and longer term. Investment in existing assets and the delivery of new ones must be well aligned with the County Council’s overall priorities, need and affordability. This includes not just consideration of the availability of the initial capital funding but also the longer-term revenue budget impacts of decisions.
15. The [Medium Term Financial Update](#) report to Cabinet and County Council in November 2024 highlighted the significant financial challenges being faced by the organisation. Given the size of the net budget gap being forecast, the report concluded that, as has been signposted and anticipated for some time, the County Council has reached the point where it is unable to find the level of savings required to balance the revenue budget on a recurring and sustainable basis.
16. Using reserves is a short-term way of helping to address the budget gap, although this is clearly not a sustainable solution, as reserves can only be spent once. An in-depth review of projects and priorities across the capital programme as part of the November report identified a number of opportunities to release revenue funding from the Capital Payments Reserve where the expenditure was not considered essential in the context of the current financial position. This

enabled funding to be transferred from the Capital Payments Reserve to the Budget Bridging Reserve (BBR).

17. Balancing the need for capital expenditure with the affordability of the capital programme has always been a priority – and is a key consideration in complying with the CIPFA Prudential Code. Given the current financial position, it is critical that the County Council maximises the use of external funding sources to support the delivery of capital investment that is vital to the provision of services in Hampshire – and, as would be expected, does so efficiently and effectively to achieve value for money in spending this money. Moreover, the use of any local resources (reserves, borrowing, revenue funding, and capital receipts) must be very carefully considered given the impact on the revenue budget. For all funding sources, the ongoing revenue implications of capital expenditure, such as maintenance and running costs, must also be clearly understood so as not to create additional pressure on the revenue budget.
18. Against this backdrop, Executive Members have been asked to prepare proposals for a programme of schemes funded by:
  - Government capital grants
  - Contributions from developers and other external bodies
  - The use of the County Council’s own resources including capital receipts, reserves, revenue contributions and prudential borrowing.
19. The capital cash limit guidelines approved by Cabinet in December 2024 have therefore been used as the starting point in preparing the proposals for new schemes in this report, supplemented by available external funding sources and other identified local resources.
20. Capital expenditure on a scheme can span multiple financial years. The proposed programme is detailed in Appendix 4 and includes:
  - new schemes expected to commence in 2025/26
  - provisional schemes to begin in 2026/27 and 2027/28
  - the impact of schemes approved in previous financial years that have not yet been completed.
21. The proposed programme therefore includes a combination of schemes already approved and the addition of new schemes.
22. The programme reflects the anticipated timing of expenditure across different financial years. The exact timing will be dependent on multiple factors such as timescales associated with planning applications, scheme design, consultation and procurement.
23. As approved by Cabinet in December 2024, the entire capital programme will be prepared on an expenditure basis for the first time. A programme managed on an expenditure basis sets an overall scheme value and then profiles the expenditure by financial years, covering the period over which the completion of a scheme is expected to take place.

24. This is a departure from the mixed approach of ‘starts’ and ‘expenditure’ based schemes (where a starts basis shows the full value of a scheme in the year expenditure is first expected to be incurred, regardless of the timing of subsequent expenditure).
25. The change has been agreed on the recommendation of the Chief Financial Officer, who considers the expenditure basis to be more appropriate in the current financial environment. This is because it provides greater clarity over the timing of financial plans, obligations and cash flows, allowing the County Council to better plan and adapt as the financial position evolves. A standardised approach will also allow the County Council to make best use of its financial monitoring and reporting systems.

### **Key Challenges**

26. Challenges in the delivery of the capital programme remain relatively unchanged. The construction industry continues to remain busy while the change in the Government has created some uncertainty as to which projects will receive continued or new funding. The exception to this is the water and energy sectors where the industry is particularly busy as it tries to keep pace with the government’s ambitious plans.
27. Higher labour costs are being felt within the industry and the shortage of skilled labour is currently the industry’s greatest challenge. The cost of materials on the other hand are levelling off and some material costs are in fact falling. Overall, construction inflation has fallen over 2024 as predicted, however inflation remains high with prices expected to continue rising year on year.
28. Key factors that will impact the delivery of the capital programme going forward remain, such as wider economic challenges, uncertainty about future funding opportunities, and the need to reduce our revenue cost pressures. Additionally, other factors such as securing third-party consents or approvals, and the availability of road space remain a risk which restricts the ability to work on the highway network. In most cases, these are out of the control of the County Council and may negatively impact programmes and costs.

### **REVISIONS TO THE EXISTING CAPITAL PROGRAMME**

29. The County Council’s Financial Regulations set out the governance arrangements for amendments to the existing capital programme. Schemes within the existing programme needing Executive Member, Cabinet or County Council approval are set out below. A summary of decisions already taken by the Chief Officer under their delegation is included at Appendix 1.
30. Adjustments needing recommendations in the existing capital programme are listed below in the tables.

*Table 1: Additions to the capital programme – new scheme*

<b>Scheme</b>	<b>Proposed Value</b>	<b>Funding</b>
Bus Service Improvement Plan Programme	£1.26 million	Bus Service Improvement Plan funding awarded by the DfT

31. £1.26 million of Bus Service Improvement Plan funding awarded by the DfT is to be added to the Capital programme this year, with spend continuing into the 2025/26 financial year. Of this, £734,800 is to be utilised on bus stop infrastructure improvements including replacement or full refurbishments of bus shelters that are in a poor condition. The remaining £524,300 is to be utilised on a number of Real Time Passenger Information (RTI) bus departure screen improvements, which include replacement of the older existing screens at bus stations and at bus stops with up-to-date equivalents and some additional screens in new locations.
32. Therefore, it is recommended the Executive Lead Member for Universal Services approves the addition of the schemes in table 1 to the capital programme at a value of £1.26 million.

*Table 2: Amendment to existing scheme values - increases*

<b>Scheme</b>	<b>Current Value £m</b>	<b>Proposed Value £m</b>	<b>Funding of increased costs</b>
A27 Segensworth Link	1.878	2.962	Developer contributions, National Highways' Designated Users & Communities Fund.
Havant Footbridge Replacement project	10.0	11.5	Maintenance allocation
Botley Bypass	47.51	48.22	Master developer funding, previously approved capital reserves, structural maintenance budget
M27Junction 10	97.55	113.55	Housing Infrastructure Grant from Homes England
Hampshire Recycling Infrastructure Delivery - Chickenhall Lane MRF	30.0	50.5	Prudential borrowing

33. The A27 Segensworth Link project has seen a forecast increase in costs of £1.084 million since the last estimate was produced. The initial feasibility cost estimate produced in March 2023 was to support the initial bid at Active Travel England (ATE) for scheme funding, however, this was a high-level estimate and was based upon limited information and made several assumptions relating to such things as drainage and ground conditions, which upon closer analysis required correction. A revised estimate has now been created using the latest scheme design and includes elements that were not discovered until the detailed surveys were undertaken.
34. The Havant Footbridge replacement project has also seen a forecast increase with an updated cost estimate following maturity of the design. The outline design has developed during 2024 in discussion with stakeholders and will be developed further in 2025. It is anticipated that construction will commence towards the latter part of 2026 or early 2027. This is subject to Network Rail approvals and rail possession availability to undertake the construction. The increased cost is £1.5 million and will be funded using existing maintenance allocation. The County Council Member has been made aware of these changes.
35. Work continues on Botley Bypass after the project update was given to Cabinet on 8 July 2024 who recommended to Council to approve a new budget of £47.514 million in the capital programme. The recommendation was subsequently approved by Council on 18 July 2024. Funding was also approved by Cabinet in February 2022 to achieve potential cost savings and/or enhanced land value by implementing the noise attenuation required for the Botley Fields development as part of the bypass contract. Therefore, to ensure the full value of the Botley Bypass funding is reflected within the capital programme, it is recommended that the Executive Lead Member for Universal Services approves an increase to the capital programme of £706,000 for the Botley Bypass scheme to a revised total value of £48.220 million to be funded by master developer and capital reserves previously approved and allocated to this project.
36. The M27 Junction 10 Improvement Scheme has now successfully passed the Gateway 2 cost review stage and has moved into delivery. The detailed design part of the design and build contract with VolkerFitzpatrick was completed in February 2024, which included passing the National Highways Stage Gate 5 approval process, and the development of the target price for the construction stage. The Gateway 2 review led to an increased funding package being agreed between the County Council, Homes England, Fareham Borough Council and Welborne Land Limited and the legal agreements to formalise the new package were completed in October 2024. This enabled the County Council to take the decision to proceed into construction and to issue the notice to proceed to VolkerFitzpatrick and the project is now moving into full delivery.
37. In October 2022, approval was granted by the Executive Lead Member for Transport and Environment Strategy for a capital investment of £30 million to deliver a new materials recovery facility in Eastleigh. This was to comply with the requirements set out in the Environment Act 2021 regarding household recycling services. On the 29 November 2024, the Government confirmed their position with regards to the way in which they want material to be managed, and



the necessary Statutory Instrument has been laid before parliament to be debated and then made as soon as parliamentary time allows. As a result of this legislative clarity, it is proposed that we proceed with the construction of a new container MRF at Eastleigh and associated works at Portsmouth to repurpose the existing MRF to manage a proportion of the paper and card, as set out in the October 2022 report. This work has identified an estimated total cost of £50.5 million, this represents an increase of £20.5 million on the original estimated costs prepared in early 2022. More information on this project and the reason for the increase in costs can be found in paragraphs 91-98. In brief, the costs have risen due to the effects of inflation, supply chain demand, and construction sector pressures. In addition, the revised figure includes a provision to enable increased automation to be included in the facility leading to a reduction in revenue costs as there would be less manual sorting taking place.

38. Therefore, it is recommended that the Executive Lead Member for Universal Services approves the increase in the capital programme value for the schemes listed in table 2 and recommends the increase for Havant Footbridge and the Hampshire Recycling Infrastructure project for approval by the Cabinet and County Council.

Table 3: *Amendment to existing scheme values - reductions*

39. The table below identifies projects where a reduction in the capital programme value is needed. It is important the capital programme value reflects the latest funding information. Changes may be needed where the value entered into the programme was indicative and dependent on bids that have not come to fruition.

<b>Scheme</b>	<b>Current Value</b>	<b>Proposed Value</b>
Ladybridge Bus Priority and Pedestrian/Cycle Enhancement	£1.126 million	£327,000
Andover Town Centre - Western Avenue	£2.548 million	£1.1 million
Junction Road, Totton	£950,000	£338,000

40. The Ladybridge bus priority and pedestrian/cycle enhancement scheme was removed from the Portsmouth City Region TCF Programme, with agreement with DfT. It was identified that the Ladybridge scheme can be delivered as part of the adjacent junction improvement scheme. Once discussions with the developer are concluded, the new scheme value and funding package will be reported to the Executive Member. The revised Capital Programme value of £0.327m reflects the costs incurred on the scheme up to the point where it was removed from the TCF programme. It should be noted that these costs are not abortive as development to date will inform the future scheme. The residual

funding of £0.799m of developer funding will now be released to be used on future projects within Havant.

41. It is recommended that the value of the Andover Town Centre - Western Avenue is reduced from £2.548m to £1.1m. The £2.548m previously allocated comprised all s106 funding available to the County for improvements to transport and active travel measures across the town centre area. The Western Avenue project is a Test Valley Borough Council sponsored and promoted scheme and the revised Capital Programme value reflects Hampshire County Council's contribution to the overall scheme. The Executive Member for Hampshire 2050 and Corporate Services approved the preferred highway scheme and the £1.1m contribution to the project at the October 2024 Decision Day. The total Western Avenue Scheme is estimated to be £9.5m of which the highway elements are £6.6m. The remaining funding of the Western Avenue scheme comprises Test Valley Borough Council Regeneration Funding and government Levelling Up Fund. Test Valley Borough Council will be the commissioning and awarding body for the scheme utilising Hampshire County Council for Design, Contract Preparation and Site Supervision and construction through the Gen5 Framework, all as a sold service, against which the County Council will be invoicing Test Valley Borough Council for service.
  
42. Further to approval from the Executive Member for Highways and Waste on 19 November 2024, it is recommended that the value of the Junction Rd Totton and Waterside TCF Bus Corridor Improvement scheme be reduced in line with its updated value in the capital programme. During the evolution of the design, risks were identified regarding a significant level of local objection. Further to detailed consideration of these representations, it was agreed to significantly reduce the scheme in Totton, which would be reduced to bus stop improvements and deliver an amended scheme to meet the objectives of the Transforming Cities Fund bid and subsequent grant award. A package of measures will be delivered along the Waterside Corridor within both the Southampton City Council and Hampshire County Council administrative areas. The overall cost of the Waterside Bus Corridor Improvement Package has been updated to be £338,000 and this will align the capital programme value with the new budget.
  
43. Therefore, it is recommended that the Executive Lead Member notes the decrease in capital programme values for the schemes listed in table 3.

Table 4: Schemes to be removed from the capital programme

<b>Scheme</b>	<b>Current Value</b>
B3400 Andover Down Pedestrian Improvement	£650,000
Sleaford Lights Junction	£1 million
Calshot Futures	£1 million

44. It is being proposed that the B3400 Andover Down Pedestrian Improvement scheme is removed from the capital programme. A study was prepared, which concluded that the proposed footway was not feasible given the highway land available and several trees in close proximity. The funding allocated to this scheme will be released and will be used for further improvements in the Andover area and the County Council member has been made aware of this change.
45. Sleaford Lights Junction was a scheme that was in the pipeline of schemes in the 2010 Whitehill and Bordon Transport Strategy developed in line with LTP3. The scheme was put on hold due to lack of funding and deliverability issues. The Whitehill and Bordon Transport Strategy was refreshed in 2024 in line with the new LTP4. The Sleaford Lights Junction scheme was not identified as a priority within the new transport strategy. The Whitehill and Bordon Transport Strategy Update was agreed at the October 2024 Executive Lead Member for Hampshire 2050 Decision Day and therefore Sleaford Lights scheme can be removed from the Capital Programme.
46. Within the County Council's Recreation programme, it is proposed that £1 million funding for the Calshot Futures scheme be removed from the capital programme. Instead, a programme of revenue funded works will be undertaken to address required maintenance works at the Centre.
47. It is therefore recommended that the Executive Lead Member for Universal Services recommends approval to the Leader and Cabinet of the removal of the schemes listed in table 4 from the capital programme.
48. All elements of the Portsmouth Transforming Cities Fund (TCF) programme, being delivered by Hampshire County Council, are now complete with benefits to pedestrians, cyclists and bus users realised. These high-quality schemes complement those delivered by Portsmouth City Council and Isle of Wight Council to deliver city wide benefits which have been delivered through partnership working. Positive feedback for the programme has been received from the Department for Transport (DfT).
49. Within the County Council's flood programme, the A32 Farringdon and Chawton Flood Alleviation Scheme has been implemented in phases and has reduced the flood risk at this location. A short section of work in Phase 2 has not been implemented which involved installing a new piped route through private land along the path of the winterbourne. The work required planning permission (which was granted in September 2024) and approval from two landowners. Broad "in principle" agreement was reached with the landowners; however, project officers were unable to finalise these. In addition, the Parish Council objected to the planning application to implement the final section of work and both the Parish Council and the local member, Councillor Mark Kemp-Gee, support the proposed approach to not pursue the final phase. Due to the complexity of the scheme, working with multiple landowners and in multiple locations, inflationary pressures, unforeseen ground conditions for some work packages, re-tendering and work involved in seeking planning permission, Phase 2 (excluding WP6c) is reporting a forecast outturn cost of £1.390m, 18%

over the Project Appraisal value. This additional expenditure however has been mostly funded by Community Infrastructure Levy from South Downs National Park Authority and East Hampshire District Council, and national flood defence grant in aid. More information can be found in the post-completion report in appendix 5.

50. Therefore, it is recommended that the Executive Lead Member for Universal Services notes the content of the appended A32 Farringdon and Chawton Flood Alleviation Scheme completion report.

## PROPOSED CAPITAL PROGRAMME

### Capital programme funding

51. The County Council prepares its capital programme on the basis that a scheme cannot be added to the programme without an identified funding source. In simple terms, the capital programme is the capital budget. Financial Regulations, Financial Procedures and directorate Schemes of Authorisation then stipulate the requirements for gaining the approval to spend and any future changes to the programme.

52. In preparing the programme of schemes being proposed within this report, the Director of Universal Services and the Director of Corporate Operations have identified the following available funding sources.

### Government capital grants

53. Central government typically allocates grants either as block allocations for a given financial year or for specific individual schemes or programmes. Block allocations have not always been announced at the time that the capital programme is prepared. Where this is the case, the County Council makes assumptions about the amount of grant that will be received and will revise the capital programme proposals should a different amount be announced.

54. The table below sets out the grant assumptions included in the 2025/26, 2026/27 and 2027/28 programme for planning purposes where no announcements have yet been confirmed. For now, an assumption has been made that the allocations will be at the same level as in previous years

<b>Funding</b>	<b>Assumption</b>	<b>2025/26 £'000</b>	<b>2026/27 £'000</b>	<b>2027/28 £'000</b>
DfE School Condition Allocation	Allocations for 25/26 and beyond not yet announced. For planning purposes assumed the original 24/25 allocations are maintained	22,737	22,737	22,737
DfT Highways Maintenance (Including Pot Hole Funding)	Allocations for 25/26 are confirmed. For planning purposes, it is assumed	49,399	49,399	49,399

the 25/26 allocation is maintained in future years			
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55. In line with proposing a capital programme of schemes due to commence in the upcoming year plus provisional schemes for the subsequent two years, capital grants are not projected beyond this three-year period for the purposes of submitting the proposed programme.

**Local resources**

56. The County Council’s strategy has been to maximise the use of external funding sources where possible to deliver investment in assets through the capital programme, supplementing this with local resources where necessary and affordable

57. Where expenditure is funded from local resources, this impacts the revenue budget in one of three ways:

1. A reduction in existing reserves
2. Borrowing costs
3. Direct contributions from the revenue budget

**Universal Services Capital cash limit**

58. The table below summarises the funding available to the Executive Member for the schemes proposed in this report. This includes resources for schemes in the existing capital programme that have started but not yet completed in addition to resources relating to the capital programme proposals being put forward. A more detailed table showing funding sources matched to planned expenditure by financial year is shown in Appendix 3.

	<b>Budget (£'000)</b>
Prudential borrowing	123,999
less repayments from Contributions	-15,816
less repayments from Revenue	-3,517
less repayments from Capital Receipts	-23,679
Capital Grants	540,991
Contributions from other bodies, including developers	358,567
Capital receipts	28,075
Revenue contributions to capital	11,434
Use of capital reserve	117,903
Use of revenue reserve	3,605
<b>Total</b>	<b>1,141,562</b>

59. All schemes within the capital programme must have an identified funding source, even if this source is provisional (e.g. where a government grant has not

yet been confirmed). Prior to approval to spend being granted, an appropriate project appraisal must be completed which is proportionate to the scale and complexity of the scheme. This will also confirm the availability of funding.

### Capital programme proposals

60. Given the available funding set out in the previous section of this report, the capital programme schemes being recommended for approval are set out in the following paragraphs. The focus is on schemes not yet started; however, the programme includes schemes where approval to spend has already been granted but where the project is still in progress.

61. The revised capital programme is summarised in the below table with a more detailed lists of schemes in the current programme at the latest cost estimate and planned expenditure by financial year shown in Appendix 2 and Appendix 4.

<b>Summary of Universal Services revised capital programmes by branch</b>	<b>Budget (£'000)</b>
Highways and Transport	853,274
Waste and Environmental Services	78,550
Property	185,183
Recreation	24,555
<b>Total</b>	<b>1,141,562</b>

62. The following sections outline the proposals for the Universal Services Capital programme and the forecast expenditure by branch for 2025/26, 2026/27, and 2027/28.

### Highways and Transport capital programme

#### Total Resources

63. The tables below breakdown the Highways & Transport Capital programme.

Table 7: Summary of Highways & Transport capital programme

	<b>Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Integrated Transport Programme	561,880	249,464	67,059	110,487	61,706	46,393	26,771

Structural Maintenance	276,229	36,677	73,936	53,848	54,597	57,171	0
HTM	14,800	420	4,030	3,250	3,400	3,400	300
Community Transport	365	159	50	156	0	0	0
<b>Grand Total</b>	<b>853,274</b>	<b>286,720</b>	<b>145,075</b>	<b>167,741</b>	<b>119,703</b>	<b>106,964</b>	<b>27,071</b>

Table 8: Total capital resources for Highways and Transport capital programme

	Budget (£'000)	Prior Years (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Future Years (£'000)
Prudential borrowing	65,559	16,771	7,049	10,765	24,337	6,337	300
less repayments from contributions/grants	-14,566	-2,923	0	0	-6,279	-5,004	-360
less repayments from capital receipts	-23,679	0	0	0	0	0	-23,679
Capital Grants	363,722	52,434	76,628	87,397	62,272	73,555	11,436
Contributions from other bodies, including developers	334,259	189,222	29,038	47,995	28,113	24,304	15,587
Capital receipts	27,095	3,308	0	0	0	0	23,787
Revenue contributions to capital	7,653	3,208	108	1,095	350	2,892	0
Use of capital reserve	92,631	24,280	32,222	20,339	10,910	4,880	0
Use of revenue reserve	600	420	30	150	0	0	0
<b>Total</b>	<b>853,274</b>	<b>286,720</b>	<b>145,075</b>	<b>167,741</b>	<b>119,703</b>	<b>106,964</b>	<b>27,071</b>

### Government Formula Allocations

#### Other Government Funding

64. With the new government there is a slightly more positive outlook in terms of central government funding towards local transport, though there is some uncertainty over likely funding allocations.

65. Since the Autumn Budget in October there have been two positive announcements regarding funding. In November 2024, the County Council were awarded £13 million as part of the Bus Service Improvement Plan for 2025/26. £7.54 million of this is for capital funding which will be put towards schemes within this capital programme such as bus priority and infrastructure improvements. The award was larger than expected so it is likely there will be additional capital schemes to be included in the capital programme at a later

date.

66. In addition, the County Council has also been awarded £1.68 million for Active Travel Fund Tranche 5 of which £1.49 million is capital funding. This funding will be used for a range of purposes, including funding the delivery and development of schemes in the current capital programme. This Tranche of Active Travel Fund can also be used to contribute to maintenance, which incorporates improvements to walking and cycling infrastructure.

67. The Government is developing an Integrated Transport Plan with a likelihood of a multi-year funding settlement announced later in 2025. This funding will include a high proportion of direct allocations rather than multiple funding streams and associated bids which has been the case in recent years.

### **Developer Contributions and other External Funding**

68. The Department receives contributions from developers towards the cost of highway and transport infrastructure associated with mitigating the effects of developments

69. Within the current programme, £40.6 million of developer contributions has already been applied to schemes that are in progress and not yet completed.

70. The current programme includes an estimate of £122 million of developer contributions from Section 106 to be spent in future years. In addition, there are many more projects currently at feasibility or early development stages that may come forward during the next three years for delivery which may utilise this source.

### Structural Maintenance programme

71. The table below shows a breakdown of the Structural maintenance programme.

Table 9 - Total capital resources for Structural Maintenance programme

	<b>Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Prudential borrowing	7,784	6,723	1,034	27	0	0	0
Grants	199,628	9,721	41,710	49,399	49,399	49,399	0
Capital receipts	180	180	0	0	0	0	0
Revenue contributions to capital	5,650	2,408	0	0	350	2,892	0
Use of capital reserve	62,987	17,645	31,192	4,422	4,848	4,880	0
<b>Total</b>	<b>276,229</b>	<b>36,677</b>	<b>73,936</b>	<b>53,848</b>	<b>54,597</b>	<b>57,171</b>	<b>0</b>

### Integrated Transport programme

72. The table below shows a breakdown of the Integrated Transport programme.



Table 10 - Total capital resources for Integrated Transport programme

	<b>Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Prudential borrowing	43,575	10,048	2,015	7,638	20,937	2,937	-
less repayments from contributions/grants	(14,566)	(2,923)	-	-	(6,279)	(5,004)	(360)
less repayments from capital receipts	(23,679)	-	-	-	-	-	(23,679)
Capital Grants	164,094	42,713	34,918	37,998	12,873	24,156	11,436
Contributions from other bodies, including developers	334,259	189,222	29,038	47,995	28,113	24,304	15,587
Capital receipts	26,915	3,128	-	-	-	-	23,787
Revenue contributions to capital	2,003	800	108	1,095	-	-	-
Use of capital reserve	29,279	6,476	980	15,761	6,062	-	-
<b>Total</b>	<b>561,880</b>	<b>249,464</b>	<b>67,059</b>	<b>110,487</b>	<b>61,706</b>	<b>46,393</b>	<b>26,771</b>

### **Property Services Capital Programme**

#### **Total Resources**

73. The table below shows a breakdown of the Property Services Capital Programme resources

Table 11 – Total capital resources for the Property Services programme

	<b>Budget £'000</b>	<b>Prior Years £'000</b>	<b>2024/25 £'000</b>	<b>2025/26 £'000</b>	<b>2026/27 £'000</b>	<b>2027/28 £'000</b>	<b>Future Years £'000</b>
Prudential Borrowing	6,381	3,528	805	1,840	208	-	-

Less repayments from RCCO	(3,517)	(3,457)	(60)	-	-	-	-
Capital Grants	170,542	34,343	29,741	29,715	29,615	29,515	17,613
Contributions from other bodies, including developers	600	-	-	600	-	-	-
Revenue contributions to capital (RCCO)	3,530	3,467	63	-	-	-	-
Use of capital reserve	7,447	1,209	1,494	2,381	1,850	300	213
Use of revenue reserve	200	200	-	-	-	--	
<b>Total Programme</b>	<b>185,183</b>	<b>39,290</b>	<b>32,043</b>	<b>34,536</b>	<b>31,673</b>	<b>29,815</b>	<b>17,826</b>

### Local Resources

74. £1.5 million of Capital Priorities funding for investment in the Corporate Estate was included in the 2025/26 programme but the commencement of the implementation of these essential works has resulted in the funding moving to the 2024/25 programme. Delivery of this programme of energy and improvement works, including boiler, LED lighting and roofing upgrades, will continue over the coming year.

### Government Allocations

75. The Secretary of State has not yet announced details of individual local authority School Condition Allocation grant allocations for 2025/26, 2026/27 and 2027/28 and therefore a continuation of the £22.737 million 2024/25 allocation is assumed. The grant funding shown against each programme year will vary due to the movement of schemes between years.

76. The School Condition Allocation grant is used to address the condition of the schools estate on a priority basis, incorporating measures that reduce energy consumption and achieve carbon emission reductions wherever possible.

### Schools Condition Programme

77. It is recommended that six school projects are added to the programme, forming part of a re-roofing and thermal improvement programme.

78. Four of these schemes are valued at £0.550 million and will take place at Wootey Infant, Kingsclere Primary, Bursledon Junior and Gomer Infant. It is proposed to re-roof and upgrade the thermal performance of the flat roofs as the

existing coverings are at the end of their life and the buildings suffer from a significant number of leaks. The works will include the provision of new insulation and re-covering using a high performance felt together with ancillary works including improvements to ventilation in the school halls and school meals kitchens.

79. The proposed scheme at Kings School is valued at £0.750 million and the proposal is to re-roof and upgrade the thermal performance of the pitched roof as the existing cement sheet covering is at the end of its life and the building suffers from a significant number of leaks. The works will include the removal and replacement of the roof sheets with an insulated composite panel roofing system.
80. The sixth new scheme is at Purbrook Infant, which is valued at £0.641 million. It is proposed to re-roof and upgrade the thermal performance of the pitched roof as the existing tiled roof covering is at the end of its life and the building suffers from a significant number of leaks. The works will include the removal and replacement of the tiles using a similar system and increasing the insulation.
81. It is also recommended that two SCOLA recladding projects at Horndean School and Crookhorn College are added to the programme. The scheme to reclad the 'S' Block at Horndean School is valued at £3 million and the scheme to reclad the Romsey Block at Crookhorn College is valued at £2.5 million. These are the next two priority buildings in the ongoing and well-established SCOLA recladding programme; the works will include provision of additional insulation to improve the thermal performance of the building, including the replacement of roof coverings, window and wall panels.
82. Two SCOLA recladding projects (Marchwood Infant and Baycroft School) have been removed from the programme. It is proposed to delay the works until 2028/29 as the buildings have been included within the Department for Education's School rebuilding programme and the schemes have been delayed whilst we await details of the DfE proposals. The buildings are in a serviceable condition but monitored to ensure that they are safe in the meantime.
83. The SCOLA recladding project at Henry Cort Community College has also been removed from the programme; it is proposed to delay the work until the outcome on the current consultation on the future of the school is undertaken.
84. It is also proposed to delay the works at Samuel Cody School and this project has therefore been delayed to 2027/28. This delay will allow for further feasibility works to be undertaken on the project and to consider a strategy for other works being considered on the site. The building is in a serviceable condition and monitored to ensure it is in a safe condition in the meantime.

#### Reading Hampshire Property Partnership

85. The Reading Hampshire Property Partnership (RHPP) was created in 2014 between Hampshire County Council (HCC) and Reading Borough Council (RBC). Over the past decade, this partnership has successfully delivered many public projects. However, in the current financial climate, both organisations have had to reconsider the partnership. For HCC, the priority is to focus on its core work, including delivering its own projects in the care and education sectors.

86. No new projects have been started since May 2024, and current projects are being carefully handed over to RBC by March 2025. The RHPP operated on a cost recovery model, meaning all costs were reimbursed. It is recommended that HCC withdraws from the RHPP and that the Director of Universal Services has delegated authority to make the necessary arrangements to implement the withdrawal, including the dissolution of the RHPP at Companies House.

## Recreation Capital Programme

### Total Resources

87. The table below shows a breakdown of the Recreation Capital Programme resources.

	<b>Budget £'000</b>	<b>Prior Years £'000</b>	<b>2024/25 £'000</b>	<b>2025/26 £'000</b>	<b>2026/27 £'000</b>	<b>2027/28 £'000</b>	<b>Future Years £'000</b>
Prudential borrowing	3,875	84	1,626	1,084	158	473	450
Capital Grants	695	221	474	-	-	-	-
Contributions from other bodies, including developers	4,075	2,071	1,642	242	80	40	-
Capital receipts	835	16	147	400	136	136	-
Revenue contributions to capital	251	49	132	70	-	-	-
Use of capital reserve	12,019	7,536	2,538	1,365	580	-	-
Use of revenue reserve	2,805	563	493	1,564	185	-	-
<b>Total</b>	<b>24,555</b>	<b>10,540</b>	<b>7,052</b>	<b>4,725</b>	<b>1,139</b>	<b>649</b>	<b>450</b>

### Countryside Programme

88. In December 2022, the Executive Member for Policy and Resources and Economic Development approved the retention of the capital receipt from the sale of Haven House and Haven Cottage for reinvestment in Titchfield Haven National Nature Reserve. It is recommended that an additional £0.655 million is added to the programme to fund the improvement works, which is planned to be a long-term programme of investment likely to go over many years.

89. Previous capital allocation for major public rights of way projects that enable Hampshire County Council to meet their statutory obligations for the maintenance and management of the rights of way network and associated infrastructure e.g. bridges, concludes in 2024/2025. To address critical maintenance issues, capital funding is required to continue essential works, leverage external funding opportunities, and mitigate risks such as health and

safety liabilities, non-compliance with statutory responsibilities, and the effects of severe weather events. The requirement for 2025/26 is for £800,000 with a similar amount projected annually until 2027/28 for which specific corporate funding will be sought. This funding is vital to ensuring the ongoing accessibility and safety of Hampshire's public rights of way network to meet HCC statutory obligations.

## Waste and Environmental Services Capital Programme

### Total Resources

90. The table below shows a breakdown of the Waste and Environmental Services Capital Programme resources.

Table 13 – Total capital resources for the Waste and Environmental capital programme

	<b>Budget £'000</b>	<b>Prior Years £'000</b>	<b>2024/25 £'000</b>	<b>2025/26 £'000</b>	<b>2026/27 £'000</b>	<b>2027/28 £'000</b>	<b>Future Years £'000</b>
Prudential borrowing	48,184	9,558	101	8,568	20,866	9,091	-
less repayments from contributions/grants	-1,250	-1,250	-	-	-	-	-
Capital Grants	6,032	5,632	200	200	-	-	-
Contributions from other bodies, including developers	19,633	8,350	173	2,662	5,884	2,564	-
Capital receipts	145	145	-	-	-	-	-
Use of capital reserve	5,806	3,845	435	1,128	398	-	-
<b>Total</b>	<b>78,550</b>	<b>26,280</b>	<b>909</b>	<b>12,558</b>	<b>27,148</b>	<b>11,655</b>	<b>-</b>

### Waste Programme

91. In October 2022, approval was granted by the Executive Lead Member for Transport and Environment Strategy for a capital investment of £30 million to deliver a new materials recovery facility in Eastleigh. This was to comply with the requirements set out in the Environment Act 2021 regarding household recycling services. However, following legislative uncertainty regarding the details of how the requirements of the Environment Act were to be implemented these arrangements were paused whilst we awaited clarity on whether the Government would state a clear preference in terms of the system for management of dry mixed recycling. This has a fundamental impact on the type of facility that is built and the associated costs, hence preventing anything more than limited enabling works at the Eastleigh site.

92. On the 29 November 2024 the Government confirmed their position with regards to the way in which they want material to be managed, and the necessary Statutory Instrument has been laid before parliament to be debated and then made as soon as parliamentary time allows.
93. The Government position is that there should be a default maximum requirement of 4 containers for:
- Residual waste
  - Food waste (mixed with garden if appropriate) – this is not the case in Hampshire
  - Paper and card
  - All other dry recyclable materials (plastic, metal and glass)
94. This announcement endorses the proposed approach of the County Council to deliver dry recycling infrastructure to receive and sort the last two streams identified above separately. This is known as twin stream. A twin stream system helps to protect the quality of the paper and card stream from contamination with food and drink residues that are commonly found in pots, tubs, trays, cartons and bottles.
95. As a result of this legislative clarity, it is proposed that the County Council proceeds with the construction of a new container MRF at Eastleigh and associated works at Portsmouth to repurpose the existing MRF to manage a proportion of the paper and card, as set out in the October 2022 report.
96. The costs set out in the October 2022 report are reflective of the estimates for construction at the time based on examples of other facilities that had been procured, and work has been undertaken to review these. This work has identified an estimated total cost of £50.5 million, which represents an increase of £20.5 million on the original estimated cost prepared in early 2022. It should be noted that this figure includes a provision to enable increased automation to be included in the facility leading to a reduction in revenue costs as there would be less manual sorting taking place. A more detailed cost benefit analysis is needed to determine the optimum level of automation to inform the actual specification of the facility.
97. The costs of delivery have increased since then due to several factors:
- Inflation – inflation rose significantly in 2022 and 2023 increasing prices both in terms of material production as well as construction and process installation.
  - Supply chain demand – because these changes are being driven by legislation affecting all local authorities and commercial operators there is a significant level of demand for suppliers who provide services, equipment and plant needed to ensure compliance. This has resulted in prices rising to reflect the increased demand.
  - Construction sector pressures – when undertaking market engagement of civil engineering contractors for the original proposals there was a lack of interested parties and one of the suppliers went into administration during the process.

98. It is estimated that procurement of a contractor will take place in the first half of 2025, with works beginning on site in autumn 2025, and would last for 2 years. The full profiling of the spend is shown in appendix 4.
99. In addition to the above the County Council is, following the decision made by Cabinet in October 2024, developing a new waste strategy that will set out the approach to managing both kerbside and household waste recycling centre waste holistically to achieve the best outcomes environmentally and financially for the residents of Hampshire. This work will inform the future structure of the HWRC service and any infrastructure changes requiring capital investment will be brought forward later in 2025/26.
100. With regards to closed landfill works, the County Council is progressing with a minor works order to undertake the replacement of the leachate tank at Bramshill closed landfill at a cost of £80,000. These works are expected to be completed during quarter 1 of 2025/26. A further project will be undertaken later in 2025 /26 to replace the leachate tank at Somerley which will be done through a further minor works order in due course.

### **Revenue Implications**

101. The on-going service and maintenance implications of the proposed capital programme are funded from within the revenue budget. Some schemes are of an invest to save nature and thus have a positive impact on the revenue budget.
102. In line with proper accounting practice, the asset value resulting from capital expenditure is depreciated over the expected life of the asset with a corresponding charge to the income and expenditure account. However, this accounting adjustment does not directly impact the cash limited budget of services.

### **Consultation and Equalities**

103. This is a financial report amending or proposing budgets for programmes and individual schemes, and therefore does not require a consultation.
104. Service changes or proposals for individual schemes will undertake their own specific consideration of equalities issues. This report has no direct effect on service users, so has a neutral impact on groups with protected characteristics

### **Climate Change Impact Assessments**

105. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience of its projects and decisions. These tools provide a clear, robust, and transparent way of assessing how projects, policies and initiatives contribute towards the County Council's climate change targets of being carbon neutral and resilient to the impacts of a 2°C temperature rise by 2050. This process ensures that climate change considerations are built into everything the Authority does.
106. The tools employed by the County Council to assess impacts on climate change adaptation and mitigation were utilised and found not to be applicable on grounds that the decision relates to a strategic programme rather than specific interventions. The tools will be applied to specific schemes and more detailed proposals in the future to assess any impacts and ensure they are reported.





**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

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

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

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

Document

Location

None

## **EQUALITIES IMPACT ASSESSMENT:**

### **1. Equality Duty**

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

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

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

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

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

This is a financial report amending or proposing budgets for programmes and individual schemes. Changes or proposals for individual schemes will undertake their own specific consideration of equalities issues. The decisions in this report are financial, and mainly relate to in-house management of accounts, and therefore have a neutral impact on groups with protected characteristics.

## Appendix 1

The following is a list of projects where delegated decisions have been made since the last report.

<b>Countryside Services - New additions to the capital programme</b>		
<b>Project Name</b>	<b>Project Value £</b>	<b>Description</b>
Berry Farm Style	£1,082	Improve RoW from a Style to a gate for better access to the network for all users
Havant Thickett Phase 1 Havant FP2/2a Surfacing	£165,000	Surfacing and improvement of existing poor quality path with subbase and required drainage improvements.
Havant Thickett Phase 2 Havant FP3 Surfacing	£47,500	250m of surfacing for new path.
Rushmoor	£41,000	New cycle link to north camp rail station.
Hedge End 506	£34,950	Surfacing and drainage improvements
Langstone Technology Park	£73,465	Improvement, enhancement and future maintenance works Havant FP51 between A27 and Technology Park
Fordingbridge FP 84	£78,234	Surfacing of FP 84 to connect Rights of Way to Breamore Line
Country Parks Play refresh	£97,000	Upgrade of play equipment at Country Parks which will support external income generation.
Road Infrastructure Improvements	£100,000	Improve and upgrade road improvements providing access to the Country Parks)
Lepe Natural Play	£150,000	New recreational facilities at Lepe Country Park focussing on play, access and environment to enhance the recreational focus of the Park.
Solent Bird Aware – Pilsey Island	£13,000	Fencing and Signage
Solent Bird Aware – Western Shore	£190,830	Improvements to 4 routes which will incorporate dog activities and replacement of 2 map boards
Solent Bird Aware Oyster Beds	£10,500	Fencing improvements
Solent Bird Aware Pewit Island	£15,000	6 buoys and signage
Solent Bird Aware Lymington to Keyhaven	£43,524	Screening of 2 lagoons from dogs and provision of signage

Solent Bird Aware Milton Locks	£1,500	A1 sized interpretation panel
Solent Bird Aware Lymington HIWWT	£70,600	Footpath improvements and interpretation upgrade
Solent Bird Aware Hamble Common	£18,500	Fencing and signage at Hamble Common Beach
Staunton Climate Change Shelters	£50,000	To provide shelter to customers from extreme weather
Tinkers Cross FP83	£56,000	Surfacing improvements, part of Fordingbridge Travel Plan
Tots Play	£90,000	Play for younger children to fill the current gap for young family visitors.
Bishopstoke, Church Road	£23,500	8m of boardwalk, 10m of surfacing and grip strips on bridge.
Fareham FP21a	£15,000	Surfacing improvements to FP21a
Romsey 502	£77,000	Tarmacking where possible and upgrading to an unbound surface where not.
Staff Welfare Unit THNNR	£11,000	Purchase & install converted Container to provide welfare to site staff and volunteers
Charlies Barn Demolition/reinstallation	£140,000	Removal of existing dangerous barn structure and installation of new facility tbc
Breamore Line	£460,840	Path surfacing, drainage and habitat improvements
ANPR Cabling and data management	£31,000	To ensure ANPR systems remain in use so as not to effect major income stream
Fordingbridge BW77	£129,315	Surfacing improvements of Bridleway
Bentley Station	£150,000	Provide improved signage and wayfinding along with improved pedestrian and cyclist access
Staunton Lake Wall	£110,000	Improvements to Lake Wall to repair where needed
Buriton BW49b	£75,000	Improvements to surfacing on the South Downs Way
Muck Heap Roof – Manor Farm	£40,000	Installation of Roof for muck heap for compliance
Lepe Futures	£60,000	Car Park improvements at Lepe
<b>Countryside Services - Changes to existing schemes in the capital programme</b>		
Clanfield	£319,000	Additional funding available to complete the project

Lepe Car Park	£50,000	Coach Park improvements
Staunton Pig Drainage	£60,000	Improvement of drainage for pig sties to meet animal welfare requirements.
Dog Field Crabwood	£87,000	Increased scope of original project due to planning restrictions
Hedge End 506	£43,297	Increased materials needed
Dog Field 1 RHCP	£85,000	Increase needed
<b>Integrated Transport – New additions to the capital programme</b>		
Whitehill Bordon: Oakhanger Traffic Calming Phase 2	£238,000	Construction of traffic calming features/buildouts/footpath through Oakhanger
The Causeway Dragon St/ Sussex Rd/ Hylton St Junction & Public Realm Improvement Scheme	£465,000	To improve pedestrian and cycle access to the town centre
<b>Integrated Transport – Changes to existing schemes in the capital programme</b>		
Access to Aldershot Station	£2,520,000	New funding to enable the scheme to be adapted to enhance active travel in the area
Allbrook Hill Accessibility Scheme	£300,000	General increase in construction costs and to address ongoing price/market uncertainty.
Eastern Andover Active Travel improvements: London Road Corridor	£1,010,000	To update the full funding package after feasibility complete
Kingsclere Road Crossing	£350,000	Increase in scope of work
Morelands Primary School, Waterlooville	£183,000	Increase in scope of work
Bus Real Time Information (County-wide)	£595,000	Further life-expired assets have been identified, which require replacement.
Bus Priority: Selected Vehicle Detection (County-wide)	£500,000	Reduction in costs due to contractor capacity and unavailability of materials to deliver schemes
<b>Integrated Transport – Deletions of schemes in the capital programme</b>		
A27 Segensworth Link - Eastern Footway	£479,000	restrictions on the Highway meant the scheme had limited benefit for cyclists.
Andover Road, Winchester - Barton Farm Footway	£240,000	Scheme is unaffordable
M27 Junction 8	£225,000	M27 J8 Southampton scheme has been cancelled

**Appendix 2**  
**Summary of Total Revised Universal Services Capital Programme by Branch**

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Highways and Transport	846,836	286,720	145,075	165,595	117,557	104,818	27,071
Property	185,183	39,290	32,043	34,536	31,673	29,815	17,826
Recreation	24,555	10,540	7,052	4,725	1,139	649	450
Waste and Environmental Services	78,550	26,280	909	12,558	27,148	11,655	-
<b>Total Universal Services</b>	<b>1,135,124</b>	<b>362,830</b>	<b>185,079</b>	<b>217,414</b>	<b>177,517</b>	<b>146,937</b>	<b>45,347</b>

## Summary of Total Capital Resources - Universal Services Capital Programme

	Sum of Total Project Budget (£'000)	Sum of Previous Years Actuals To 2023/24 (£'000)	Sum of Estimate 2024/25 (£'000)	Sum of Estimate 2025/26 (£'000)	Sum of Estimate 2026/27 (£'000)	Sum of Estimate 2027/28 (£'000)	Sum of Future Years
Prudential borrowing	123,999	29,941	9,581	22,257	45,569	15,901	750
less repayments from Contributions	(15,816)	(4,173)	-	-	(6,279)	(5,004)	(360)
less repayments from Revenue	(3,517)	(3,457)	(60)	-	-	-	-
less repayments from Capital Receipts	(23,679)	-	-	-	-	-	(23,679)
Capital Grants	534,553	92,630	107,043	115,166	89,741	100,924	29,049
Contributions from other bodies, including developers	358,567	199,643	30,853	51,499	34,077	26,908	15,587
Capital receipts	28,075	3,469	147	400	136	136	23,787
Revenue contributions to capital	11,434	6,724	303	1,165	350	2,892	-
Use of capital reserve	117,903	36,870	36,689	25,213	13,738	5,180	213
Use of revenue reserve	3,605	1,183	523	1,714	185	-	-
<b>Total</b>	<b>1,135,124</b>	<b>362,830</b>	<b>185,079</b>	<b>217,414</b>	<b>177,517</b>	<b>146,937</b>	<b>45,347</b>

## Universal Services Proposed Capital Programme

Schemes	Project Budget (£'000)	Prior Years (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Future Years (£'000)
<b>Highways and Transport</b>							
<b>Hampshire Transport Management</b>	<b>14,800</b>	<b>420</b>	<b>4,030</b>	<b>3,250</b>	<b>3,400</b>	<b>3,400</b>	<b>300</b>
Vehicles for Hampshire Transport Management	14,200	-	4,000	3,100	3,400	3,400	300
Hampshire Transport Management - Petersfield Vehicle Workshop Refurbishment	600	420	30	150	-	-	-
<b>Integrated Transport Programme</b>	<b>561,880</b>	<b>249,464</b>	<b>67,059</b>	<b>110,487</b>	<b>61,706</b>	<b>46,393</b>	<b>26,771</b>
M27 Junction 10	113,638	15,746	27,690	60,420	7,500	1,247	1,035
PCR - Enhanced MM Corridor - Delme to Downend Bus and Cycle Scheme (HCC-24)	10,000	4,528	5,472	-	-	-	-
PCR - Gosport Bus Station, taxi rank and Cross street improvements (HCC-13)	7,412	3,992	3,420	-	-	-	-
SCR - Providence Hill cycle route	4,024	1,167	2,247	610	-	-	-
Aldershot station transport hub and public realm improvements	2,520	734	1,779	5	2	-	-
SCR - Rushington Roundabout	3,631	1,850	1,776	5	-	-	-



<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
A326 North LLM	4,439	2,153	1,724	562	-	-	-
Redbridge Lane Roundabout (Bakers Drove), Nursling	3,097	1,403	1,692	2	-	-	-
Botley Bypass	48,220	5,189	1,500	15,789	24,542	1,200	-
SCR - Marchwood Bypass	2,949	1,668	1,275	6	-	-	-
A30 Corridor - Brighton Hill, Basingstoke	20,750	19,287	1,090	27	16	330	-
Worthy Road Corridor active travel improvements, Winchester Phase 1	1,376	199	984	193	-	-	-
Whitehill Bordon - Surrey County Council	896	-	896	-	-	-	-
Stubbington Bypass - includes village	44,196	41,846	863	645	586	256	-
Farnborough Corridor Improvements - Lynchford Road	11,636	10,810	826	-	-	-	-
Redbridge Causeway to Eling Pedestrian and Cycle Improvements	1,100	282	818	-	-	-	-
SCR - Eling to Holbury cycle route	3,594	2,804	790	-	-	-	-
SCR - Bishopstoke Road, Eastleigh	8,100	1,438	762	3,597	2,287	16	-
Havant Station Footbridge	11,500	80	549	2,623	3,948	4,300	-
SCR - Blue Star 2 bus improvements	530	22	508	-	-	-	-
Newgate Lane South, Fareham	8,501	8,086	400	15	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
M27 Junction 9 and R1 Roundabout, Whiteley	24,981	24,269	391	300	21	-	-
BSIP - Real Time Information/Bus Stop Infrastructure Improvements	1,259	-	314.75	944.25			-
A27 Segensworth Link	2,962	-	300	1,733	779	150	-
A326 Fawley Waterside	5,800	5,537	263	-	-	-	-
Botley, Southern Gateway	2,500	-	259	1,662	579		-
Manydown to Basingstoke TC Cycle Route	10,460	134	185	244	2,293	1,644	5,960
A27 Fareham to Portchester Active Travel	10,000	155	175	696	913	5,660	2,401
Fair Oak Placemaking	1,990	73	150	1,500	267	-	-
BRT Phase 1B	11,566	11,216	146	204	-	-	-
A30 SW Corridor Basingstoke Cycle Route & Bus Priority	8,200	35	130	569	747	4,629	2,090
SCR - Eastleigh Town Centre cycle route	1,743	1,632	109	2	-	-	-
Pulens Lane	1,213	-	101	971	141	-	-
Redbridge Causeway Phase 4: Active Travel	1,706	75	100	992	539	-	-
Andover Eastern Access improvements	1,010	-	100	810	100	-	-
Whitehill & Bordon: Arrival Square	1,680	1,599	81	-	-	-	-
North Baddesley: Firgrove Rd to Castle Lane Cycle Track	517	-	77	440	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Whitehill & Bordon GGGL – Hogmoor Road Traffic Measures	1,000	31	76	893	-	-	-
Hartford Bridge Flats Junction Imps Ph 2 - Fourth Arm	1,815	1,752	63	-	-	-	-
EATF Tranche 2 Old Lynchford Road £0.676m	676	614	62	-	-	-	-
Warsash to A27 Bridge Road Congestion Reduction	800	-	57	74	461	208	-
Andover Railway Station Placemaking	1,000	62	56	580	302	-	-
A30 Thorneycroft Roundabout Imps, Basingstoke	8,033	7,980	53	-	-	-	-
Whitchurch Access & Traffic Management	824	774	50	-	-	-	-
Blackwater Valley Gold Grid	1,351	1,303	48	-	-	-	-
Whitehill & Bordon Inner Relief Road Ph 2	19,315	19,235	31	27	7	15	-
PCR - Local Access Zones - Havant - Secondary (HCC-4) - Elmleigh Road	1,983	1,958	25	-	-	-	-
A27 Widening, Titchfield, Fareham	10,097	10,080	17	-	-	-	-
Whitehill & Bordon - Oakhanger Road East and West	1,317	1,302	15	-	-	-	-
Whitehill Bordon GGGL: SE Loop Alexandra Park to New Road	602	589	13	-	-	-	-
Anstey Road/Anstey Lane, Alton - Junction Improvements	1,853	1,843	10	-	-	-	-
A32/Wych Lane lane Junction Improvement, Gosport	1,250	1,241	9	-	-	-	-
SCR - Bursledon Road cycle route	778	774	4	-	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
BlackDam Roundabout Improvements, Basingstoke	596	592	4	-	-	-	-
Hut Hill, Chandlers Ford to Chilworth cycle route	1,165	1,162	3	-	-	-	-
EATF Tranche 2 Brighton Way Cycle Track	608	607	1	-	-	-	-
A33 Corridor - Binfields/Crockford Roundabouts, Basingstoke	10,303	10,302	1	-	-	-	-
A33/Thornhill Way Junction Improvement, Basingstoke	1,531	1,530	1	-	-	-	-
BSIP+ 2025/26 Programme	7,548	-	-	1,887	3,774	1,887	-
Bus Real Time Information (County-wide)	595	-	-	595	-	-	-
Bus Priority: Selected Vehicle Detection (County-wide)	500	-	-	500	-	-	-
Gosport Town Centre to Ferry Cycle Route	7,000	-	-	496	650	4,033	1,821
Cart and Horses junction improvements	5,500	-	-	389	511	3,169	1,431
Fleet Town Access Plan (priority scheme)	3,800	-	-	269	353	2,189	989
Petersfield Rd/Park Rd Nth, Havant Active Travel Phase 2	2,700	-	-	191	251	1,555	703
A35 Safer Roads - Hunters Hill	2,000	-	-	142	186	1,152	520
Basingstoke Active Travel Project	1,400	-	-	99	130	807	364
Waterside - East & West Connectivity	970	57	-	90	559	264	-
A35 Safer Road Junction Imp's - Rhinefield & Holmsley Passage	1,000	-	-	76	98	581	245

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
A35 Rushington Rbt to Bartrams Rd Ped and Cycle improvemnets	750	24	-	54	71	425	176
Petersfield Rd/Park Rd Nth, Havant Active Travel	600	-	-	42	402	156	-
Liphook Phase 2 ped and cycle improvements	600	-	-	40	50	470	40
Drift Road, Clanfield pedestrian improvements	600	-	-	40	50	470	40
West End High Street Placemaking	1,400	-	-	38	344	898	120
Minley Road Multimodal	530	-	-	38	49	305	138
A35 Safer Roads - Lyndhurst Improvements	500	-	-	35	47	288	130
Colden Common Placemaking	500	-	-	35	46	288	131
Portsmouth Road / Hamble Lane junction (Hamble Peninsula Sustainable Transport Imps)	2,500	-	-	3	8	750	1,739
Andover Town Centre - Western Avenue	1,100	-	-	-	1,100	-	-
Romsey: Ganger Farm Transport Improvements	1,000	-	-	-	71	93	836
A323 Highstreet Ash Road Aldershot footway/cycleway	1,000	-	-	-	71	93	836
Worthy Road Corridor active travel improvements, Winchester Phase 2	2,000	-	-	-	-	2,000	-
Twyford Road, Eastleigh Active Travel	1,000	-	-	-	-	102	898
Improved Access to Swanwick Station	600	-	-	-	-	30	570

Schemes	Project Budget (£'000)	Prior Years (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Future Years (£'000)
M27 Junction 7	1,272	1,272	-	-	-	-	-
Town Mills Enhancements - Combined scheme, Andover	1,736	1,738	-2	-	-	-	-
Botley Bypass - Woodhouse Lane South	6,041	6,090	-49	-	-	-	-
Other Integrated Transport Programme below £500k	38,545	8,543	6,568	8,288	6,855	4,733	3,558
<b>Structural Maintenance</b>	<b>269,791</b>	<b>36,677</b>	<b>73,936</b>	<b>51,702</b>	<b>52,451</b>	<b>55,025</b>	<b>-</b>
A35 Redbridge Causeway Works Package 3	14,616	12,085	2,531	-	-	-	-
LED Street Lighting Replacement Scheme	3,556	-	260	1,648	1,648	-	-
Redbridge Causeway (Viaduct phase 2)	10,060	9,947	113	-	-	-	-
Holmsley Bridge Replacement	6,031	5,946	85	-	-	-	-
Other Structural Maintenance below £500k	235,528	8,699	70,947	50,054	50,803	55,025	-
<b>Community Transport</b>	<b>365</b>	<b>159</b>	<b>50</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Highways and Transport</b>	<b>846,836</b>	<b>286,720</b>	<b>145,075</b>	<b>165,595</b>	<b>117,557</b>	<b>104,818</b>	<b>27,071</b>

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
<b><u>Property Services</u></b>							
<b>Office Accommodation</b>	<b>2,783</b>	-	<b>23</b>	<b>1,260</b>	<b>1,500</b>	-	-
Fareham Parkway improvements	2,500	-	-	1,000	1,500	-	-
Other Office Accommodation projects - less than £500k	283	-	23	260	-	-	-
<b>SCA</b>	<b>153,914</b>	<b>17,103</b>	<b>29,753</b>	<b>30,315</b>	<b>29,615</b>	<b>29,515</b>	<b>17,613</b>
Crookhorn College SCOLA recladding	3,430	22	2,930	478	-	-	-
Henry Beaufort SCOLA recladding	3,480	16	2,900	564	-	-	-
Hart Plain Junior School SCOLA recladding	1,973	151	1,822	-	-	-	-
Hart Plain Infant Scola Recladding	1,400	3	1,200	197			-
Hiltingbury Junior School SCOLA recladding	3,821	2,846	975	-	-	-	-
Park Gate Primary Roofing Upgrade C10324	650	6	644	-	-	-	-
Anton Junior Roof Upgrade C10333	620	6	614	-	-	-	-
Bishopswood Jun Roofing Upgrade C10327	620	14	606	-	-	-	-
Mill Rythe Infant Roofing Upgrade	580	-	580	-	-	-	-
Bishopswood Inf Roofing Upgrade C10328	580	7	573	-	-	-	-
Warblington School Recladding/Window Upgrade	3,489	3,261	228	-	-	-	-
Nightingale Primary SCOLA recladding	2,978	2,775	203	-	-	-	-
Red Barn Primary Roof upgrade	700	594	106	-	-	-	-
Wavell School SCOLA recladding C09966	3,037	3,007	30	-	-	-	-
Hamble School Sydney SCOLA Reclad P14292	2,913	-	15	2,800	98	-	-
Warblington School SCOLA Reclad P14291	2,913	-	15	2,800	98	-	-
The Butts Primary Scola Recladding	1,400	6	10	1,384	-	-	-
Fleet Infant School Roof upgrade	750	4	2	744	-	-	-
Kings School - Roofing upgrade	750	-	-	750	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Purbrook Infant School - Roofing upgrade	641	-	-	641	-	-	-
Bursledon Junior School - Roofing upgrade	550	-	-	550	-	-	-
Gomer Infant School - Roofing upgrade	550	-	-	550	-	-	-
Kingsclere CE (C) Primary School - Roofing upgrade	550	-	-	550	-	-	-
Wootey Infant School - Roofing upgrade	550	-	-	550	-	-	-
Horndean College SCOLA recladding	3,000	-	-	-	1,200	1,500	300
Testbourne Community School SCOLA recladding	2,000	-	-	-	800	1,000	200
Samuel Cody School SCOLA recladding	3,000	-	-	-	-	1,200	1,800
Crookhorn College - Romsey Block - SCOLA recladding	2,500	-	-	-	-	1,000	1,500
Other SCA schemes - less than £500k	104,489	4,385	16,300	17,757	27,419	24,815	13,813
<b>Other Budgets</b>	<b>24,969</b>	<b>18,670</b>	<b>2,267</b>	<b>2,961</b>	<b>558</b>	<b>300</b>	<b>213</b>
AHC Health & Safety Projects	1,304	-	544	760	-	-	-
Corporate Estate Capital	3,602	134	1,420	1,840	208	-	-
Energy Performance Programme (EPP)	2,317	792	312	350	350	300	213
Public Sector Decarbonisation Scheme (PSDS)	17,438	17,450	-12	-	-	-	-
Schools - Flooding	308	294	3	11	-	-	-
<b>Completed Schemes with Funding Repayments</b>	<b>3,517</b>	<b>3,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Schools Managed IT Service (HSS)	3,517	3,517	-	-	-	-	-
<b>Total Property</b>	<b>185,183</b>	<b>39,290</b>	<b>32,043</b>	<b>34,536</b>	<b>31,673</b>	<b>29,815</b>	<b>17,826</b>



<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
<b><u>Total Recreation</u></b>							
<b>Basingstoke Canal</b>	<b>2,148</b>	<b>304</b>	<b>429</b>	<b>1,334</b>	<b>58</b>	<b>23</b>	<b>-</b>
Basingstoke Canal - Bank Protection Work	525	154	232	58	58	23	-
Swan Cutting Restoration	1,363	150	53	1,160	-	-	-
Other Basingstoke Canal below £500k	260	-	144	116	-	-	-
<b>Countryside</b>	<b>7,619</b>	<b>1,602</b>	<b>4,476</b>	<b>1,229</b>	<b>136</b>	<b>176</b>	<b>-</b>
Hayling Billy Trail Improvements (Northern Section)	600	150	450	-	-	-	-
Titchfield Haven National Nature Reserve (Phase 1)	694	-	22	400	136	136	-
Other Countryside below £500k	6,325	1,452	4,004	829	-	40	-
<b>Countryside - Country Park Transformation (CPT)</b>	<b>9,143</b>	<b>8,418</b>	<b>322</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>-</b>
CPT Phase 1 - CPT Lepe Project	2,807	2,764	43	-	-	-	-
CPT Phase 1 - CPT River Hamble CP	1,553	1,519	34	-	-	-	-
CPT Phase 1 & 2 - CPT Queen Elizabeth CP - Wider Park	2,312	2,148	134	30	-	-	-
CPT Phase 2 - Royal Victoria Country Park - Empire Rooms	1,505	1,404	101	-	-	-	-
CPT Phase 2 - Staunton CP - Farm	532	415	-	117	-	-	-
Other Country Parks Transformation below £500k	434	168	10	256	-	-	-
<b>County Farms</b>	<b>3,292</b>	<b>216</b>	<b>1,280</b>	<b>406</b>	<b>490</b>	<b>450</b>	<b>450</b>
Hollam Hill Farm - New Buildings	657	-	457	200	-	-	-
Lyde Green Farm - New slurry storage lagoon	728	-	728	-	-	-	-
Other Country Farms below £500k	1,907	216	95	206	490	450	450
<b>Outdoor Centres</b>	<b>2,025</b>	<b>-</b>	<b>317</b>	<b>1,253</b>	<b>455</b>	<b>-</b>	<b>-</b>

Runways End Transformation	631	-	45	586	-	-	-
Other Outdoor Centres below £500k	1394	-	272	667	455	-	-
<b>Other Budgets</b>	<b>328</b>	<b>-</b>	<b>228</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Recreation below £500k	328	-	228	100	-	-	-
<b>Total Recreation</b>	<b>24,555</b>	<b>10,540</b>	<b>7,052</b>	<b>4,725</b>	<b>1,139</b>	<b>649</b>	<b>450</b>

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
<b><u>Total Waste and Environmental Services</u></b>							
<b>Waste Management</b>	<b>58,187</b>	<b>8,151</b>	<b>201</b>	<b>11,430</b>	<b>26,750</b>	<b>11,655</b>	<b>-</b>
Hampshire Waste Recycling Infrastructure - Chickenhall Lane MRF	50,505	769	101	11,230	26,750	11,655	-
Chickenhall Lane MRF - Land Acquisition	7,334	7,334	-	-	-	-	-
Other Waste Management below £500k	348	48	100	200			
<b>Economic Development</b>	<b>8,777</b>	<b>8,604</b>	<b>173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Daedalus Phases 1D and 3	8,777	8,604	173	-	-	-	-
<b>Flood &amp; Coastal Defence</b>	<b>11,586</b>	<b>9,525</b>	<b>535</b>	<b>1,128</b>	<b>398</b>	<b>-</b>	<b>-</b>
Flood Risk & Coastal Defence Management - Buckskin	6,240	5,477	35	728	-	-	-
Other Flood and Coastal below £500k	5,346	4,048	500	400	398	-	-
<b>Total Waste and Environmental Services</b>	<b>78,550</b>	<b>26,280</b>	<b>909</b>	<b>12,558</b>	<b>27,148</b>	<b>11,655</b>	<b>-</b>
<b>Total Universal Services</b>	<b>1,135,124</b>	<b>362,830</b>	<b>185,079</b>	<b>217,414</b>	<b>177,517</b>	<b>146,937</b>	<b>45,347</b>



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