

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

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
B2	<p><b>Health and Social Care Integration</b></p> <p>Maintaining and integrating health and social care services for predominantly older people and clients in need of physical support.</p>	<p>The integration agenda will have a positive impact on service users who will receive a more joined up service; it will also reduce duplication within the health and care system. Business areas associated with the following will be impacted; health related quality of life for long term conditions, older people after illness or injury and older persons' independence. Much of the change required is covered in other T19 projects. This funding is protecting social care services that otherwise would have to be reduced by 2019.</p>	0	18,900	18,900	N/A

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
B3/ B4	<p><b>Living Independently (Older People &amp; Physical Disabilities)</b></p> <p>To generate care models that increase service user independence which will reduce the number and financial value of care packages. The contribution received from service users for their care and support will also be reviewed.</p>	<p>Potential service users will be diverted to non adult social care services to reduce the projected number of new clients by approximately 300 service users (links to demand management &amp; prevention). Existing clients will be targeted with interventions at appropriate times to avoid escalation of their level of need. The strengths based approach from T17 will continue and exploit new opportunities. This should provide a better outcome for clients and change the profile of commissioned care with providers, including fewer service users requiring residential care. Self-funding clients receiving care at home will see an increase in their charge by changes to the way provider costs are dealt with to take into account wider costs (i.e. bringing the payment by results element into the core price paid). Consideration would be given to consult on the future of five day centres in favour of potential alternative and more suitable provision. Consideration would be given to consult on proposals to increase the contribution from service users who are eligible to pay towards the cost of their care (mostly related to in-house homes) – those financially assessed as unable to contribute or who are at their personal cap will not need to pay anymore.</p>	7,628	14,276	18,366	N/A

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
B5	<p><b>Working Differently</b></p> <p>This is a department wide project to reduce staff time spent on non-statutory activity and increase staff productivity to create more efficient ways of working.</p>	<p>There will be a significant impact on staff due to reduced staff numbers over time, potential changes to the skill and capabilities mix and a move towards a more flexible workforce. Increased productivity, more efficient processes, smarter working and exploitation of modern technology would all play their part in this. Specific operational teams and headquarters functions may become less flexible to respond to non-standard requests. There would also be a greater reliance on service users and their families to be active participants in care assessment process.</p>	0	2,935	4,052	Circa 150 (TBC)
B6	<p><b>Learning Disabilities &amp; Mental Health</b></p> <p>To generate care models that increase service user independence to reduce the financial value of care packages. There will also be some contract renegotiations and cost recovery through client contributions.</p>	<p>All current care packages will be reviewed to ensure they are appropriate and maximise new opportunities for independence. Many of the approaches to deliver cashable savings are extensions of tried and tested Tt2017 initiatives. The profile of commissioned care with providers would change as a result and provider rates would also be renegotiated, this would include fewer service users who require residential care. There may be some impact on client contributions. Consideration would be given on the way in which respite provision is provided.</p>	8,531	9,216	10,216	N/A

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
B7	<p><b>Children's to Adults</b></p> <p>To engage earlier with young people who will transition from Children's Services to adult social care to encourage independence and enable lower cost care packages.</p>	There will be engagement with young people and their parents from the age of 14 to encourage them to retain and gain further independence through strengths based conversations. This should provide a better outcome for clients and change the profile of commissioned care with providers. Children's Services providers will adopt the South East region cost model that is already rolled out in adult social care Learning Disabilities; this may have an impact on these providers.	800	1,600	2,400	N/A
B8	<p><b>Social Inclusion</b></p> <p>To work with district council partners to redesign Social Inclusion services for people who are homeless or at risk of homelessness to release savings when the current service comes to an end.</p>	There will be engagement with district council partners to review the future provision and investment in services for those socially excluded. The impact depends on the options selected after engagement and the level of joint investment. However, it is likely to impact on how districts, boroughs, non-statutory and statutory agencies provide the service in future. The level of service available may reduce resulting in fewer individuals being able to access the service.	0	2,000	2,000	N/A
<b>Adults' Health &amp; Care Total</b>			<b>16,959</b>	<b>48,927</b>	<b>55,934</b>	<b>150</b>

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

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CS01	<b>Transforming Children's Social Care (Partners in Practice)</b>					
	<p>1. A reduction of 410 children in care by 2021 through a complete overhaul of the children's social work task under the auspices of the Partner's in Practice (PiP) programme.</p> <p>2. Infrastructure and Organisation redesign to remodel social work teams.</p>	<p>The proposed reduction in the numbers of Children Looked After would take Hampshire down to a rate of 31 children looked after per 10,000 children in the local population, ranking as the 7th lowest nationally on this scale.</p> <p>The social care transformation is premised upon a complete shift in the children's social care operating model which would enable social workers to be more effective in enabling families to stay together and in helping families be more resilient whilst also promoting rehabilitation – particularly of the troubled and troublesome teenager group.</p> <p>The savings proposals of £3m would be staff reductions which would include a restructure of 'front door' services; a reduction in senior management structure; a reduction in the number of team managers by increasing spans of control; a reduction in administrative support based in the introduction of the new social care IT system; a restructure of the family placement staffing mix; a reduction in the number of area social work teams and a reduction in the Youth Offending Team remand budget.</p>	982	6,112	17,901	N/A
			200	986	3,019	TBC

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
	3. Review of current charges for Swanwick Lodge to maximise income alongside reducing management.	The service itself won't change from user perspective, but would be offered at revised price.	400	470	470	TBC
	4. A reduction in the 0-19 grant.	The department currently provides around £750,000 of grant funding to voluntary and charitable providers to provide youth and support services targeted to children and young people at Levels 2 and 3 on the Children's Partnership Threshold Chart. These grants are allocated against priorities identified by the Local Children's Partnership (or equivalent) groups. The services provided by this grant funding are non-statutory. This strand is proposing that the Department would reduce all youth related grant funding awarded to organisations to deliver community services for children and families across Hampshire to around £250,000. The Council will continue to deliver high quality statutory services but would be unable to fund non-statutory services.	250	500	500	N/A
CS02	<b>Children with Disabilities</b> This workstream covers £17.5m of services with two main strands of work: continuing the 2017 projects and redesigning the operating model.	The aim of this workstream is to reshape and develop a service for children and young people with disabilities and their families that builds resilience, independence and self reliance in families and communities in order to reduce the demand for crisis intervention and move away from long term arrangements (where appropriate).	600	2,700	3,000	N/A

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CS03	<b>School Improvement</b> The service receives a small amount of core funding consisting of a £59,000 contribution to the Hampshire Music Service. This would be removed.	The impact on service and staff will be minimal.	59	59	59	N/A
CS04	<b>Education High Needs</b>  This workstream covers £6.7m of services. Savings include reduction in the Early Years support to providers; reduction in Hampshire Futures staffing; reform of the SEN and Inclusion services.	<p>Working practices in the early years team would change and providers would receive less support around funding, quality improvement and performance planning.</p> <p>The Youth Investment Programme will cease in 2019 and the proposal is to therefore cease this budget from 2019 with a saving of £125,000. The department would aim to continue investment in youth employment opportunities, which will be created through the application of the apprenticeship levy.</p> <p>There would be a further £150,000 reduction in funding to Hampshire Futures on staffing to manage the County Council's apprenticeship scheme and the support for those not in employment, education and training (NEET).</p> <p>The SEN and Inclusion teams will merged to create a unified High Needs service. There would be a reduction in senior management posts (I grade and above). Staff teams will be reshaped following the introduction of a new digital EHCP process system.</p> <p>This is a very significant reduction in staffing and would place our ability to meet statutory timelines under pressure.</p>	0	375	979	TBC

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
		<p>The proposals include a further £100,000 reduction in staffing in the Inclusion service – which supports pupils who are excluded, who are at risk of exclusion or who are for other (mostly medical) reasons unable to attend mainstream school. These reductions would result in a reduction in the levels of support that can be offered to schools and these vulnerable pupils.</p> <p>The proposals include a commitment to cease to undertake any quality assurance work of expensive out of County placements and other quality assurance work. The savings include a sum of £64,000 that is currently used to undertake home visits to electively home educating families. EHE families currently request home visits to secure advice on educational matters and these would cease if this proposal was taken forward.</p> <p>The staffing in the Virtual School for Children Looked After would be reduced to the statutory minimum of the post of 'Virtual School Headteacher'. This will continue to meet our statutory minimum duties but would reduce the added value that can be achieved through proactive working with schools, social care and children looked after and their foster families and the collection of service specific data.</p>				

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CS05	<p><b>Home to School Transport (HtST)</b></p> <p>The HtST workstream covers £28.2m of services. Savings proposals contributing to the Tt2019 plan amount to £2.8m. The proposals include a plan to consult on policy changes that bring the policy to statutory minimum across all aspects of transport; reductions in transport to alternative education provision; retendering routes to sole providers; expanding the spend to save minibus scheme; infrastructure improvements to make selected unsafe walking routes safe.</p>	<p>The HtST policy is currently close to, but not at, the statutory minimum. The proposal is to reduce the policy to the statutory minimum and apply that with few exceptions. Changes to the HtST policy require statutory consultation. A recommendation of this report is that the Executive Member approves the commencement of a consultation on revisions to the HtST Policy.</p> <p>The County Council currently provides transport to the following groups under discretionary powers and subject to consultation these could be removed or amended under the proposed policy revisions:</p> <ul style="list-style-type: none"> <li>• Post 16 pupils with learning difficulties and / or disabilities. We currently offer transport and the parents pay an annual contribution. Under a revised policy this offer of transport could be withdrawn. The authority would still provide support, by way of exception to policy, when students could not attend the placement named in their plan without transport support. This would bring the policy for post-16 SEN pupils in line with mainstream and is the statutory minimum.</li> <li>• Rising 5s in Reception classes. We currently transport pupils from their start in Reception when still aged 4 (the statutory duty for HtST begins when the child is of statutory school age – in the term following their 5<sup>th</sup> birthday). The proposed policy changes would begin the offer of free transport from the term following their 5<sup>th</sup></li> </ul>	0	1,400	2,800	N/A

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
		<p>birthday.</p> <ul style="list-style-type: none"> <li>• Free transport provided as an exception to policy. There will always need to be some exceptions to policy to offer limited support in certain family circumstances. When an exception to policy is agreed this is currently provided free of charge. (The approach for agreeing exceptions would be reviewed alongside the policy review). The proposal is to charge where transport is provided as an exception.</li> <li>• Nursery children with SEN. As they are under 5 this is not a statutory duty. The proposal is to withdraw that offer of free transport.</li> <li>• We currently transport 8 year olds who live over 2 miles but under 3 miles from their school until the end of the academic year in which they turn 8. (The law is for statutory HtST provision if the pupil lives over 2 miles from school until they are 8 and then for over - 8s over 3 miles from school). The policy review would consider bringing entitlement in line with statute and remove provision if appropriate on a pupil's 8<sup>th</sup> birthday.</li> </ul> <p>We propose to review the provision of transport for pupils attending education centres and other alternative provision. Most pupils placed in alternative provision, in agreements with their schools, go there because they are at risk of exclusion. The proposal is to transport to alternative provision only those who are permanently excluded if they meet the other normal transport criteria. This is the statutory requirement. The risk of this approach is that, if the provision of transport to alternative education provision becomes the</p>				

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		<p>financial responsibility of the school (which it would do), then schools will move to permanently exclude much more quickly.</p> <p>We will investigate the benefits of sole provider or contract block tendering to procure large volumes of contracts under a sole operator to manage contracts exclusively.</p> <p>We would aim to expand an existing approach to facilitate more schools providing their own leased minibuses and organising their own transport to their school.</p> <p>Work is underway to identify potential infrastructure improvements such as improving unsafe walking routes and carrying out footpath assessments which would then enable a review of eligibility due to a change in these circumstances (i.e. a safe walking route now exists).</p>				

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CS06	<p><b>Support Services</b></p> <p>The support services workstream covers £7.8m of miscellaneous budgets, some of which, such as the legacy premature retirement commitments cannot be reduced other than through a gradual reduction as people pass away. These budgets are subject to continuous review and downwards pressures where possible.</p>	<p>The review includes reductions in printing, photocopying and postage, reductions in administration support and review of all accommodation usage. These are part of ongoing efficiencies drivers combined with increasing use of e-communications.</p> <p>A reduction of one complaints officer and one officer undertaking the Subject Access Request work would increase the risk of Ombudsman or Data Protection rulings against the council.</p> <p>Further efficiencies would also be sought by reducing the staffing levels in the procurement team and the childcare sufficiency team. The reduction in the procurement team may make it difficult to effectively manage procurement processes and the monitoring of contracts that will be essential to ensure that major frontline spend around fostering and out of county placements for social care and SEN is providing value for money. The childcare sufficiency team fulfils a statutory duty to ensure sufficiency of childcare. A reduction would mean that we can offer only a reduced level of support when new settings are required in an area or where a setting is in difficulty.</p>	500	904	904	TBC

Ref	Service Area & Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CS07	<b>Maximising Efficiencies</b>  Further efficiencies and effective working practices driven by Digital technologies	As part of the corporate Enabling Productivity and Digital 2 workstreams the Department aims to save a further £0.5m through various efficiencies and more effective working practice enabled by new technologies. The rollout of mobile devices will be part of the programme, and will drive changes to working practice, travel and office accommodation usage that it is anticipated will enable this saving to be achieved.	0	0	500	TBC
<b>Children's Services Total</b>			<b>2,991</b>	<b>13,506</b>	<b>30,132</b>	<b>TBC</b>

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

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
E1	<p><b>ETE Operating Model</b></p> <p>Reduce department-wide staff revenue costs whilst still delivering good quality ETE core services for customers.</p>	<p>The ETE Operating Model will introduce new ways of working, including digital, across all of the Department's services. This will primarily impact on staff, through reducing the staffing establishment in the Department by between 30-50 full time equivalent posts. The Department would seek in the first instance to achieve the required reductions in posts through vacancy management. There will be on service users and partners, including an increase in standard responses to public enquiries or work, increased response times for non-standard enquiries and reduced capacity to attend site meetings.</p>	300	1,550	1,550	30 - 50
E2	<p><b>Income – Charging</b></p> <ol style="list-style-type: none"> <li>1. Review of current charges for discretionary services.</li> <li>2. Potential introduction of charge for discretionary services currently provided free of charge.</li> <li>3. Potential introduction of new chargeable discretionary services.</li> </ol>	<p>In most cases the service itself won't change from a customer perspective, but will be offered at a revised price. Some new / additional charged for services might be introduced to enhance the portfolio and customer experience. In some areas staff might be required to develop new skills or new ways of working.</p>	700	1,800	1,800	N/A

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
E3	<p><b>Trading</b></p> <p>To retain staff capacity to deliver a good level of service to Hampshire residents by increasing the net revenue income from traded services and reducing costs to the County Council</p>	<p>New / enhanced traded service delivery model will require some staff to adopt more commercial ways of working. Potential ultimate requirement for a new trading arrangement or vehicle.</p>	800	1,500	1,500	N/A
E4	<p><b>Highways Contract</b></p> <p>To achieve further revenue savings (on top of the £4.6m already secured as part of Tt2017) through service efficiencies and the creation of a new integrated operating model.</p>	<p>The new (from Aug 2017) Hampshire Highways Services Contract will introduce a new operating model that will have an impact on staff from both the Council and the new service provider, as it will introduce more collaborative and innovative ways of working. The new contract will focus on the optimisation of revenue spend. More capital improvement works will also be placed through this contract.</p>	200	200	200	N/A
E5	<p><b>Highways Winter Maintenance</b></p> <p>Review and rationalisation of the Council's salting network and associated operational activities.</p>	<p>This opportunity will optimise the use of the available assets and technology to reduce the cost of providing the service. There may be an impact on Hampshire residents from a planned review of the salted network. There may be an impact on Highways staff as new ways of service delivery might be required.</p>	0	500	500	N/A

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
E6	<p><b>Street Lighting</b></p> <p>To achieve revenue savings by reducing the energy requirements for street lighting, and through the implementation of operational efficiencies.</p>	<p>Dimming street lights reduces the level of illumination making streets darker for motorists and pedestrians. Road signs and markings are retro-reflective and will appear bright in vehicle lights, reducing the impact of dimmer street lights. It is possible to vary the dimming by time of day and location to provide brighter lighting when required for site specific reasons. Switching off street lights altogether would have the greatest impact, but would likely be limited to the middle of the night (e.g. 1am to 4am) and not applied everywhere (e.g. not town centres). Large parts of the road network have no street lighting.</p>	275	525	525	N/A
E7	<p><b>School Crossing Patrols</b></p> <p>To make this service cost neutral by securing alternative sources of funding, and/or making service reductions.0</p>	<p>The optimum outcome of an alternative funding model would see no impact on service users. However, this option would impact upon school or community budgets, though the contribution requested for a single patrol would be relatively small. The Council would still manage the service.</p> <p>Other options would see a reduction in the number of school crossing patrols employed, and a potential impact upon service users in terms of perception of safety for walks to school.</p> <p>This is a discretionary service and therefore changes will not affect the statutory responsibility of parents or guardians to get their child safely to school.</p>	0	800	1,200	0 - 63

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
E8	<p><b>On-Street Parking and other Parking Charges</b></p> <p>To explore the opportunity to address traffic and safety issues through implementing consistent, county-wide approaches to on-street parking pay and display and other parking controls.</p>	<p>The savings would be achieved by providing a single countywide, standardised approach to civil parking enforcement. This could see an impact upon staff, principally in District Councils who currently deliver the service. There would be a potential impact upon service users as some parking charges might increase and new charges be introduced.</p>	50	100	900	N/A
E9	<p><b>Agency Agreements</b></p> <p>Ending all current transport and traffic agency agreements with the District Councils to be replaced with a new delivery arrangement better reflecting current policy and financial priorities.</p>	<p>Known impacts will be a reduction in the respective Highways Development Planning and Traffic Management agency budgets, efficiencies in the delivery of the Highways Development Planning Service, and more restricted district activity in Traffic Management, which could see a low impact upon some service users. There is potentially an impact upon mainly District Council staff arising from TUPE, which remains to be quantified. As this opportunity progresses, further adjustments to the delivery of these services may be pursued, the impact of which cannot yet be quantified.</p>	300	500	500	N/A
E10	<p><b>Revenue works charging review</b></p> <p>Maintenance works currently charged to revenue will be charged to capital to reflect CIPFA regulations.</p>	<p>Impact on services will be minimal. However, a coherent approach will be needed to ensure that best value is still achieved from the Council's capital spend and that off setting revenue budgets in line with CIPFA regulations does not have a negative impact upon capital scheme delivery.</p>	455	455	455	N/A

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
E11	<p><b>Concessionary Fares</b></p> <p>Capitalise upon changes in contract arrangements, national trends, and opportunities to reduce Council investment in service or, subject to changes in the law, to introduce nominal charges to realise efficiencies and savings.</p>	Impact upon service users from these proposals should be minimal as they revolve around making more efficient use of existing budgets to reflect changing user trends. If HCC were, subject to legal changes, to introduce a nominal charge, then there would be an impact upon some service users who would be obliged to make a small financial contribution to their journeys.	800	1,000	1,000	N/A
E12	<p><b>Bus Subsidies and Community Transport</b></p> <p>Stopping the community transport service and withdrawal of all current County Council funded bus subsidies.</p>	<p><i>Community Transport</i> – Impact upon community transport users as they might be required to use a wider selection of service providers depending on their needs and circumstances. There is also likely to be an impact upon community service providers, local authorities and voluntary organisations.</p> <p><i>Bus subsidy</i> - Withdrawal of this subsidy may affect choice and frequency of bus services available to users and possibly affect income for bus operators.</p>	0	4,000	4,000	N/A
E13	<p><b>Waste Disposal Contract</b></p> <p>To reduce the cost of managing waste across Hampshire.</p>	Impact upon residents largely via communications programme(s) designed to either reduce the amount of waste that is created and/or to increase the amount of waste that is recycled. Additional impact on partners (District Councils and Veolia) for whom various options will be dependent upon changes in their own practices. Hampshire wide co-operation between authorities will be needed to underpin some of the opportunities.	1,000	2,000	3,675	N/A

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
E14	<p><b>Household Waste Recycling Centres (HWRCs) Service Review</b></p> <p>To achieve a significant reduction against the ongoing cost of managing Hampshire's Waste Recycling Centres network.</p>	<p>Hampshire currently provides more HWRCs than comparable authorities with almost 85% of the population currently within five miles of an HWRC. Closure of up to half of the HWRCs network will result in longer travel distances for some users in order to dispose of their waste. There is also the potential for amended opening hours across the HWRC network, which could either limit or enhance users' ability to access the service dependant on location.</p> <p>Subject to a change in the law, an introduction of a nominal charge for access to the HWRCs would have an impact upon service users who would be obliged to make a small financial contribution to dispose of their waste. However, this would also eliminate the need for site closures.</p>	300	1,200	1,200	N/A
<b>Economy, Transport and Environment Total</b>			<b>5,180</b>	<b>16,130</b>	<b>19,005</b>	<b>30 - 113</b>

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

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
<b>Corporate Services</b>						
CR-IBC-01	<p><b>Integrated Business Centre</b></p> <p>Improving business compliance with standard operating procedures, maximising self-service and enhancing automation will reduce queries and error correction to deliver cashable cost reductions.</p>	There will be reductions in IBC staff and impact on the IBC's customers whom will need to take more responsibility for self-service. Consultation with customers will aim to minimise any negative impact.	0	467	467	20 - 30
CR-FIN-01	<p><b>Finance</b></p> <p>To produce a revised Finance operating model that meets the needs of the organisation in the face of reducing finance resources.</p>	There will be a reduction of around 20% in staff and an impact on the role of Budget Holders and Budget Managers. Consultation with budget holders and budget managers together with training and support will aim to minimise any negative impact. Ultimately the amount of professional finance capacity to support the organisation will be decreased.	270	896	896	25 - 30
CR-HR-01	<p><b>HR</b></p> <p>To create a revised operating model with fewer staff whilst maintaining and improving service levels through utilising technology to reduce customer demand and automate manual processes where possible.</p>	There will be reductions in HR staff. There will also be an impact on managers who will access HR support services in a different way. Consultation with managers will aim to minimise any negative impact.	0	729	729	16 - 20

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CR-HR-02	<p><b>HR – Resourcing</b></p> <p>Creation of a resourcing function with enhanced use of technology to enable efficient delivery of end to end resourcing services.</p>	A responsive and flexible Resourcing service with a greater agility to meet organisational requirements, delivered through easy to use systems (will require implementation support for managers and revised online guidance). There will be a headcount reduction and a change to the skills profile within resourcing.	0	287	287	12 - 16
CR-IT-01	<p><b>IT – Services</b></p> <p>Reduced support for non-critical/non-Tier 1 business IT applications, greater use of self service for IT support and a change in telephony with possible introduction of soft phones (replacing current handsets).</p>	There will be reductions in IT staff and impact on IT's customers who will need to take more responsibility for self-service and potentially use telephony in a different way. Consultation with customers together with training will aim to minimise any negative impact.	91	1,326	1,451	16
CR-IT-02	<p><b>IT – Infrastructure</b></p> <p>Removal of IT Service Desk telephone service outside of core hours and weekends and reduction in backup retention periods.</p>	Limited impact to staff levels and skill sets. Out of hours service queries will take longer to log and some restore requests cannot be fulfilled in the future.	0	737	737	4

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CR-IT-03	<p><b>IT - Operating Model</b></p> <p>To produce a revised IT operating model that meets the needs of the organisation in the face of reducing IT resources along side a financial review</p>	There will be reductions in IT staff. There will be a requirement for the business to be more self sufficient in planning their projects.	0	1,321	1,321	19
CR-AUD-01	<p><b>Internal Audit</b></p> <p>To provide tangible evidence to support a robust process of assurance across the organisation resulting in a more targeted / reduced internal audit requirement.</p>	There will be an impact on departmental managers with regard to requirements to self serve and maintain the assurance map once established. There will be further impact on internal audit staff in building the right capacity to meet market demands or alternatively, if such market opportunities do not arise, a reduction in staff.	0	147	147	3 - 5
CR-GEN-01	<p><b>General</b></p> <p>Reduction in non-service general expenses reflecting third party efficiency and cost reduction</p>	None	92	92	92	N/A

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
L&G-19-01	<p><b>Law and Governance operating model</b></p> <ol style="list-style-type: none"> <li>1. Removal of vacant posts from the staffing structure.</li> <li>2. Transition of Legal Safeguarding work to electronic bundles and use of the digital court room.</li> <li>3. Transition of the County Council to electronic decision making.</li> <li>4. Re-procurement of the healthwatch contract.</li> <li>5. Rationalisation of legal Knowledge resource/reference journals</li> </ol>	Delivering savings through operational improvements ensures the target can be met whilst ensuring appropriate legal and governance support continues to be provided to the County Council	250	400	400	4

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
L&G-19-02	<p><b>Law and Governance income generation</b></p> <ol style="list-style-type: none"> <li>1. Manage internal demand on Legal Services down by the equivalent of 5000 hours by 2019/20.</li> <li>2. Deploy capacity that is released on new external income generating work.</li> <li>3. Generate increased income from Health and Safety and other governance areas.</li> </ol>	External income will help maintain the size and skill mix of Legal Services and provide some flexibility in the allocation of staff. Increased productivity and risk assessed priority allocation of resources will mitigate the reduction in hours of core funded work.	250	450	450	N/A
TP-19-01	<p><b>Transformation Practice</b></p> <p>Income generation from external clients</p>	External income will help maintain the size and skill mix of the Practice and provide some flexibility in the allocation of staff. Increased productivity and risk assessed priority allocation of resources will mitigate any reduction in hours of core funded work.	0	100	100	N/A
CES-19-01	<p><b>Customer Engagement Service</b></p> <p>To revise the Customer Engagement Service operating model through restructuring teams to reduce the overall number of staff, and further maximising opportunities to generate income to offset costs.</p>	As 91% of CES budget is attributable to pay costs, there will be an impact on staff - due to both staff reductions and potential broadening of roles. Remaining resources will need to be prioritised.	0	460	460	8 - 12

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CES-19-02	<b>Hantsdirect channel shift</b> To reduce the volume and length of calls to Hantsdirect by encouraging customers to use lower cost channels and improving the processes within Hantsdirect.	Staffing levels within Hantsdirect will be reduced. There is also a risk that customer service levels could be impacted for a short period after implementation of new processes and services.	0	280	280	18 - 25
<b>Corporate Services Total</b>			<b>953</b>	<b>7,692</b>	<b>7,817</b>	<b>145 - 181</b>
<b>Culture, Communities and Business Services</b>						
CCBS-19.01	<b>Registration Service</b> Increase in income through a review of the fee structure	This service is offered on a 'choose to use' basis with no regular access by customers. Additional income will be generated through a review of the fee structure and increased marketing. The service will continue to offer a range of options to suit all customer budgets and therefore a low to medium impact is expected on customers.	195	195	195	N/A
CCBS-19.02	<b>Trading Standards</b> Generating efficiencies through different ways of working and growing income	The service will look to generate additional income through existing and new services, which may include new charges. Additionally the service will reduce costs by working differently and therefore more efficiently. An impact on staff is possible due to the potential for some structural changes and a different working environment. Some services may need to be reduced or stopped, which is under consideration.	387	407	407	0 - 10

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CCBS-19.03	<p><b>Hampshire Scientific Service and Asbestos Management</b></p> <p>Increase income surplus through business growth, supported by the implementation of new systems.</p>	Asbestos Management plans to generate additional external income to offset expenditure, supported by use of better technology. Similarly, the Scientific Service aims to grow income surplus through business development including better joint working with Regulatory Service Providers. Overall impact is expected to be low.	50	100	100	0 - 5
CCBS-19.04	<p><b>Countryside Service</b></p> <p>Transformation of the Country parks and of the Countryside Access and Estate</p>	The overall impact of this project is likely to be low. The Country Park Transformation Programme will improve operational capacity of the park teams and provide a better offer and improved service to the public. Although there will need to be some increased charges to the public e.g. car parking, the anticipation is that the overall impact will be positive.	63	640	640	0 - 5
CCBS-19.08	<p><b>Library Service</b></p> <p>Implementation of more efficient operating models to reduce costs.</p>	It is proposed to undertake a public consultation in 2018 on options to reduce the operating costs of running the Service. The options could include reducing opening hours, transferring libraries to be run by their local community, making greater use of volunteers and making a permanent reduction to the Book Fund. Self service technology will be installed in all libraries and vacancy management will continue to be rigorously applied to all staff vacancies, reducing staff numbers as far as possible.	1,461	2,255	2,255	25 - 30

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CCBS-19.13	<b>Property Services</b> Income generation and cost reduction	The project will refresh the Property Services vision and deliver necessary changes to the how the teams work and are structured to ensure a strong Property Services for the future. Further work is required before the level of required changes, and therefore the impact, can be determined. It is expected that there will be an impact on staff.	0	866	866	15 - 25
CCBS-19.14	<b>Property Services Office Accommodation</b> Working environment changes to enable reduction in office accommodation	This project seeks to make cost reductions through our office accommodation portfolio, and by using the space in our buildings more effectively. It is expected there will be a high impact on all staff and service areas due to the need to work differently.	687	800	1,300	N/A
CCBS-19.15	<b>Archives &amp; Records</b> Operating efficiencies and income generation	Potential for reduced service delivery in non-core areas. Online access and volunteer support will release some staff capacity and improve customer access, but there is likely to be increased charges for some services, and depositors will be asked to provide a contribution to the archives that we hold and store.	88	154	154	0 - 5
CCBS-19.17	<b>Hampshire Outdoor Centres</b> Workforce efficiencies to be achieved through product realignment. Additional income through glamping pods at Calshot, and use of Automatic Number Plate Recognition for car parking enforcement	It is expected that efficiencies will be achieved through better use of systems and through changes to how services are delivered with some impact on staff, but a low impact on customers. Although car parking enforcement may have some impact on customers, it is expected that income generation through camping pods will have a positive impact by providing a new offer at Calshot Activities Centre.	162	162	162	0 - 10

Ref	Service Area and Description of Proposal	Impact of Proposal	Expected Savings			FTE Impact
			2018/19 £'000	2019/20 £'000	Full Year £'000	
CCBS-19.19	<b>Sir Harold Hillier Gardens</b> Additional income generation through attracting greater numbers of members and visitors	Income generation will be increased through membership and day visitor growth. Investments made in the Gardens to attract more visitors are expected to have an overall positive impact. Additionally, reduction in expenditure on education, print and postage is expected to have a low impact on staff and customers.	225	225	225	0 - 5
<b>Culture, Communities and Business Services Total</b>			<b>3,318</b>	<b>5,804</b>	<b>6,304</b>	<b>40 - 100</b>
<b>Non-departmental Policy and Resources</b>						
P&R	<b>P&amp;R Other Services</b> To limit the impact on services within this area the proposal is to meet the full saving by reducing the current annual contribution to the Corporate Policy Reserve, which is included centrally within the overall revenue budget.	At the end of 2016/17 the Corporate Policy Reserve stood at nearly £5.5m and in recent years has not been used for specific policy initiatives in the same way that it had been previously. Whilst reducing the annual contribution will limit the County Council's future ability to fund specific policy initiatives, it is felt that this is commensurate with the overall reductions across the Council following the prolonged period of austerity.	0	808	808	N/A
<b>Non-departmental Policy and Resources Total</b>			<b>0</b>	<b>808</b>	<b>808</b>	<b>N/A</b>
<b>Policy &amp; Resources Total</b>			<b>4,271</b>	<b>14,304</b>	<b>14,929</b>	<b>185 - 281</b>