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Shaping Hampshire

Spending Review Consultation Information Pack

Your County Council, your say

Consultation period: From midday on 26 May, to 11:59pm on 6 July 2015

This consultation is being undertaken to inform the decision to be made by Hampshire County Council in October 2015 on setting the ‘financial envelope’ for the period of April 2016 to March 2017. The process is being carried out in accordance with the County Council’s consultation principles and complies with emerging best practice for financial planning.

The County Council is asking for residents’ and stakeholders’ views on its options for managing the anticipated continuing reductions in central Government funding, in order to inform planning for the provision of the County Council’s local services, from April 2016 onwards. The County Council’s Members will consider the feedback from this consultation in order to inform their decisions on setting the ‘financial envelope’, which will be followed, where necessary, by a series of more specific consultations later this year.

Background for this consultation

It has been seven years since the County Council set out on an unprecedented journey of transformation in response to reductions in central Government funding. In 2008, the County Council began an efficiency and change programme which, by March 2015, had successfully secured approximately £240 million of savings.

The early action taken in 2008 to respond to reductions in funding from central Government (now less than half the level it was four years ago), has helped to protect front-line services. Furthermore, Council Tax has been kept at the same level for six years in a row to help reduce the burden on Hampshire’s householders at a time of austerity. Instead, the County Council has sought other ways of managing the funding shortfall, by applying measures such as:

- sharing services with other public sector organisations to cut costs;
- reducing office space and energy bills;
- providing services to other public sector organisations to generate income;
- streamlining back-office functions e.g. Finance, Human Resources;
- reducing senior management and staff costs;
- securing better value for money in purchasing goods and services;
- managing demand for some services; and
- generally improving ‘housekeeping’.

The challenge ahead

The County Council believes that, based on its anticipated funding from central Government, it will need to plan to find a further £98 million in savings in order to balance its budget by April 2017. This is on top of the existing £240 million savings, since 2008 – bringing the County Council’s overall savings target to around £340 million, which equates to around a third of the total gross spending on services, excluding schools.
With less funding from central Government and increasing demand for the services provided by the County Council, such as social care, it is anticipated that taking money out of the budget will be much tougher in future, as savings become harder to find.

In an effort to explore every option, the County Council is reviewing key areas of spend and service activity with a focus on identifying different ways of delivering services more efficiently and at lower cost, in order to reduce the overall budget spend. The early ideas from this exercise are set out in this Information Pack, and include potential options for meeting the shortfall in funding - on which the County Council invites residents and stakeholders to comment.

What is included in this consultation?

This consultation concerns the potential options for the County Council to consider in meeting the anticipated funding shortfall in its revenue budget, in the period April 2016 to the end of March 2018.

There are three sections in this Information Pack, which are designed to support residents and stakeholders in considering these options.

<table>
<thead>
<tr>
<th>Section 1 - About the County Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provides helpful background information on the services the County Council delivers.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Section 2 - About the County Council’s current revenue budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outlines how the budget is currently set and how it is divided across the County Council’s departments. It also includes the steps taken to-date to secure efficiencies.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Section 3 – Revenue budget options</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provides detailed information to help you give us your views on the County Council’s approach to:</td>
</tr>
<tr>
<td>a) Setting Council Tax</td>
</tr>
<tr>
<td>b) Use of its reserves</td>
</tr>
<tr>
<td>c) Making changes to the way some services are delivered</td>
</tr>
</tbody>
</table>

What is excluded from this consultation?

This consultation is about the County Council’s revenue budget, that is to say the ongoing expenditure for running the County Council and delivering its services. The consultation does not cover capital expenditure which relates to any spending on buildings or new assets (e.g. schools, offices, roads, equipment, plant, vehicles), or extending or making improvements to existing assets (e.g. country parks, recycling centres).
Why residents’ and stakeholders’ views are important

The County Council is faced with having to make some difficult decisions to be able to deliver a balanced budget, as required by law – and provide vital public services to the people of Hampshire. Residents' and stakeholders' views on the options are very important as the County Council needs this feedback to inform planning on future proposals to deliver the anticipated £98 million of savings.

How to have your say

Accompanying this Information Pack is a Response Form. Please give us your views on which options you think the County Council should consider so that it can achieve the anticipated savings of £98 million.

This Information Pack and Response Form are available in various formats. You can take part and provide your feedback by completing the Response Form available online at www.hants.gov.uk/spendingreviewsurvey or in paper form.

You can request a paper copy by emailing corporate.communications@hants.gov.uk or by calling 0300 555 1375*. Paper copies are also available from Hampshire libraries.

Please return these paper response forms in the Freepost envelope provided to:

Freepost Plus RTSA-ZHAG-RKEA
Shaping Hampshire
Ipsos MORI
Kings House
Kymberley Road
Harrow
HA1 1PT

This consultation is open from midday on 26 May 2015. The closing date of the consultation is 11:59pm on 6 July 2015.

Please note that responses received after this time will not be included in the findings report.

Alternative formats

To request this Information Pack and/or the Response Form in another format, including Braille, audio or large print, please email: corporate.communications@hants.gov.uk or call 0300 555 1375.

If you have any queries about this consultation, please email the County Council at: corporate.communications@hants.gov.uk or call 0300 555 1375*.

*Calls from a landline will be charged at the local rate, although mobile phone charges may vary
The County Council’s Consultation Policy

The County Council is committed to five principles for consultation:

- to consult on key issues and proposals;
- to consult in good time;
- to be inclusive but within clear and appropriate limits;
- to consult using clear, simple information; and
- to ensure responses are taken into account when decisions are made.
Section 1

About the County Council

Hampshire County Council is the third largest shire council in the country. The County Council’s core role is to deliver public services to the 1.3 million residents of Hampshire (excluding Southampton and Portsmouth). Responsibilities for local government services in Hampshire are divided between the County Council, the eleven district councils and the unitary councils of Southampton and Portsmouth. There are also parish, town or neighbourhood councils, but not in all areas of the county. Police and Fire and Rescue Services are provided separately by Hampshire Constabulary and Hampshire Fire and Rescue Service.

A summary of some of the services currently delivered through various departments in the County Council is set out below:

Provided by Adult Services:
Social care (for people aged over 18 years old): residential and nursing care; day care and respite facilities for older people (aged 65 or over); and people with a learning disability, mental health needs or with a physical disability.

Support for carers and for people to maintain their independence.

Provided by Children’s Services:
Children’s centres; child protection, services for children in care; fostering and adoption services; and support for children and young people with learning difficulties and/or disabilities, and their families.

School admissions (applying for a school place), school improvement, support for pupils with special educational needs, and home-to-school transport.

Provided by Culture, Communities and Business Services:
Archives; country parks and public rights of way; grants to voluntary and community groups; libraries, Discovery Centres, museums and arts centres; registration of citizenship, births, marriages and deaths; and Trading Standards.

Provided by Corporate Services:
Planning for emergencies; communicating to residents; managing grants to voluntary organisations; financial management; and legal and democratic support.

Provided by Economy, Transport and Environment:
Concessionary travel; economic development (supporting the local economy); household waste disposal and waste recycling centres (‘tips’); minerals and waste planning; protecting the environment; road and pavement construction; highway repair and maintenance; street lighting; traffic management and road safety; and transport planning and community transport subsidies.
**Decision-making**

Hampshire County Council has 78 elected councillors, who set the budget and the County Council’s policy framework. Decisions to implement the budget are made by the Executive (known as the Cabinet) which comprises up to ten members of the majority political party. Overview and scrutiny of the County Council’s decisions are undertaken by Select Committees. Decision-making procedures are governed by the County Council’s Constitution – available at [www.hants.gov.uk/constitution](http://www.hants.gov.uk/constitution)

**Other public services**

District councils (and the unitary authorities in the cities of Southampton and Portsmouth) are responsible for other public services, including:

- household waste collection (bin collections);
- business rates;
- leisure centres;
- Council Tax collection;
- housing benefit (and other benefits); and
- all other planning functions.

Services provided by the unitary, district, parish, town and neighbourhood councils fall outside the scope of this consultation.
Section 2

About the County Council’s current revenue budget

The financial position of the County Council cannot be known with certainty until much later in the year, following the introduction of the new Government’s spending policy and the National Spending Review, organised by HM Treasury. These events could potentially change the County Council’s position and the affordability of many services.

The County Council has an overall gross budget of £1.9 billion for the financial year 1 April 2015 to 31 March 2016, nearly half of which is spent on schools. Net revenue spending by the County Council’s departments totals around £647 million. The vast majority of funding to provide local services in Hampshire (excluding schools) comes from Council Tax (47%) and fees paid by users of services (17%) only 31% comes from central Government. However, the amount the County Council receives from central Government has more than halved over the last four years.

Part of the County Council’s revenue budget includes the use of some of its reserves, the majority of which is already committed to existing revenue or capital programmes, as well as investment in services to generate savings in the future. See Section 3b for further details on reserves.

The cost of schools, and Public Health responsibilities, are included within the County Council’s budget, but this funding comes from a separate Government grant which is protected for that purpose only, and therefore cannot be used towards savings. For more details about the budget, please visit the website: www.hants.gov.uk/budget
The County Council’s budget for April 2015 to March 2016

The pie chart below shows how much the County Council is spending on services in 2015/16, and how these amounts are divided across departments. These net budget figures form the basis of this consultation.


How the County Council has managed funding reductions to-date

The County Council’s strategy for managing the reductions in central Government funding (while maintaining Council Tax at the same level for the last six years), has focused on:

- running the County Council more efficiently by reducing the cost of back office functions;
- using savings to help to protect front line services; and
- prudently using some reserves to manage the costs of change.
Section 3

Options for managing the funding shortfall

Each year, the County Council reviews its budget and financial forecasts in order to determine where savings can be made and where it can afford to make any increases. Over the last five years, increases have been made mainly in social care. The options in this Information Pack have been developed using the same strategy as outlined in Section 2 above.

The County Council would like residents’ and stakeholders’ views to inform future planning around the development of options to achieve the anticipated £98 million of savings. You will be asked to rank the options in order of preference and provide any other comments.

This consultation also includes questions relating to the County Council’s approach to setting the Council Tax and the use of its reserves. However, as increasing Council Tax and/or using reserves differently may not fully meet the anticipated funding shortfall, you are also being asked to tell us your preferences on some service options.

a) Council Tax

The County Council’s strategy has been to keep Council Tax at the same level for the last six years to help reduce the burden on Hampshire's householders.

However, decisions about raising Council Tax are not entirely in the hands of the County Council. The preference of central Government has been for low or zero increase in Council Tax. Accordingly, central Government has provided a ‘Council Tax freeze grant’ to compensate the County Council for some of the income lost by freezing Council Tax each year. Over the last few years, this has been equivalent to an increase of 1% in the Council Tax. It is not yet known if this grant will continue to be available in the future.

Central Government has also imposed limits on Council Tax increases that may be levied without a referendum with residents. In recent years, the ‘referendum threshold’ has been 1.99%. More information on this is provided below.

Using this background information, please provide your views on whether you support the County Council’s approach to setting the Council Tax. Alternatively you are asked whether you think consideration should be given to raising the level of Council Tax, including your preferred percentage increase option (if any).

The current level of Council Tax

Hampshire County Council’s share of the Council Tax on a Band D property (for example) is £1,037.88 per year, which has been held at this same level since 2010/11.

Your Council Tax bill also includes charges from the Police and Crime Commissioner for Hampshire, Hampshire Fire and Rescue Authority, your local district council and, in many areas, a parish or town council. All of these organisations are responsible for their own budgets, and the setting of Council Tax levels, and the County Council has no control over their decisions.

The calculations that follow are based on the assumption that there will be no ‘Council Tax freeze grant’ awarded by central Government beyond 2015/16.
Potential income generation from a Council Tax increase

The County Council could receive around an extra £5 million a year for every 1% increase in Council Tax. The table below sets out the potential additional income that would be generated by a rise in Council Tax for one year, as per the percentage increase:

<table>
<thead>
<tr>
<th>Percentage increase</th>
<th>Amount raised</th>
<th>Band D rate (per year)*</th>
</tr>
</thead>
<tbody>
<tr>
<td>0%</td>
<td>£0</td>
<td>£1,037.88 (no change)</td>
</tr>
<tr>
<td>1%</td>
<td>£5 million</td>
<td>£1,048.26 (+£10.38)</td>
</tr>
<tr>
<td>1.99%</td>
<td>£10 million</td>
<td>£1,058.52 (+£20.64)</td>
</tr>
<tr>
<td>3% (possible referendum required)</td>
<td>£15 million</td>
<td>£1,069.02 (+£31.14)</td>
</tr>
<tr>
<td>4% (possible referendum required)</td>
<td>£20 million</td>
<td>£1,079.40 (+£41.52)</td>
</tr>
<tr>
<td>5% (possible referendum required)</td>
<td>£25 million</td>
<td>£1,089.78 (+£51.90)</td>
</tr>
</tbody>
</table>

*Council Tax rates for all Bands are set based on the Band D calculation.

These figures clearly illustrate that none of the above options would cover the expected funding gap. Therefore, any potential revenue would only be making a contribution towards the overall sum. In order to raise the anticipated £98 million, Council Tax would need to increase by over 19%, which is not being proposed.

Implications for raising Council Tax above 1.99%

The last Government set a limit on the amount by which councils (excluding parish councils) can increase Council Tax before having to hold a referendum, and put any increase beyond 1.99% to the public to vote. Similar limits are expected to continue in future years. Based on the costs of the last County Council election in 2013, any referendum could cost the County Council up to £1.5 million to administer.
Options for managing the funding shortfall (contd.)

b) Use of reserves

This section of the Information Pack sets out the County Council’s policy around the use of its reserves.

Using this background information, please provide your views on whether you agree with the County Council’s policy on the use of its reserves. You can do this by completing the consultation Response Form that accompanies this Information Pack.

Within the County Council’s budget are sums called ‘reserves’. The County Council’s policy is to use its available reserves to help manage shortfall in funding. In general, sums are set aside for specific purposes e.g. managing the cost of change and invest-to-save strategies to help save money in future years.

The County Council takes the view that although all, or some of the ‘available reserves’ could be used to mitigate the reduction in central Government grant funding, this would not be a sensible or sustainable approach. This is because reserves can only be spent once and if they were to be used up, the County Council would simply have put off the inevitable longer-term financial decisions it has to consider. Therefore, the County Council has, up-to-now, taken a more long-term approach to the use of its reserves, rather than using them to prop-up the annual revenue budget on a short-term basis.

However, in some exceptional circumstances, reserves have been used to support the costs of increased demand on services, or where unintended consequences to services would have been unacceptable.

The reserves held by the County Council, as at 31 March 2014, were £481.7 million - the majority of which (£404.5 million) is already committed and includes amounts to:

- fund new initiatives agreed as part of the overall budget;
- fund the redesign of services;
- invest in new technology;
- support the County Council’s staff reduction strategy; and
- use as a contingency in the event of a major financial issue.

Specific details on reserves and their use can be found in Appendix 6 of the Cabinet report of 6 February 2015 on Revenue Budget and Precept 2015/16 or at the County Council’s offices:

Hampshire County Council
Elizabeth II Court
The Castle
Winchester
SO23 8UJ
Options for managing the funding shortfall (contd.)

This section of the Information Pack provides background and details to support your consideration of the options for managing the anticipated funding shortfall within individual departmental budgets. This will provide the County Council with feedback on the priority being placed on certain services, over others.

c) Making changes to the way some services are delivered

Finding a further anticipated £98 million of savings will be a more difficult task, as additional savings on top of the £240 million already secured, will be harder to find. Consequently, the County Council is reviewing key areas of its spend and service activities to identify possible ways of saving money, including the redesign of some services. The review is based on an indicative reduction of around 14.5% in each department’s budget, at this stage, taking account of specific grants. Please note that these figures were correct at time of going to print, but may be subject to change.

You are invited to feed back on each of the possible options and the potential impact to individuals and communities, should any of the options be considered.

Many of the services the County Council provides are required by law. For some services, the County Council has chosen to go over and above the service it is required to deliver. While these services can be reviewed, the County Council has taken the view that if it reduces statutory services too far, there may be risks to keeping the most vulnerable children and adults safe.

Equality statement

The options outlined in the following pages will impact differently on individuals and communities. In cases which may involve different ways of working or accessing services, the County Council will consider the needs of service users – working with communities to address equality and maintain access for all. Detailed equality impact assessments will be completed when clear proposals are developed, informed by the outcomes of this consultation.
Options for managing the funding shortfall (contd.)

Adult Services

Background and context

The Adult Services Department offers care and support services to adults (people aged over 18 years old), including:

- older people (aged 65 or over);
- adults with physical disabilities;
- adults with learning disabilities;
- people with mental health or substance misuse issues; and
- support for the carers of people who use our services.

Adult Services also provides early help services to enable people to stay independent and safe in their communities.

Adult Services has a statutory (legal) duty to carry out assessments (including financial assessments) for people and carers where it appears support may be needed, and to meet their eligible care needs, where required, or where it is requested that the County Council does so. The County Council also has a ‘safeguarding’ duty to enquire, act and review in cases of abuse and neglect.

The majority of care is commissioned from providers of care services in the private or voluntary and community sector, in line with the legal duty to promote a variety of different care channels. Adult Services works with over 700 organisations to deliver care and support to people and their carers. Care is tailored to a person’s needs and can include: care provided in a person’s own home; residential and nursing care; day care; and respite care and ‘reablement’ services which help people recover and stay at home following a period in hospital.

The County Council also owns and runs care facilities, including:

- six residential homes and five day centres for older people;
- 10 nursing homes for older people (seven of which also offer residential care);
- six residential homes providing respite care and crisis care for people with learning disabilities;
- 13 day services for people with learning disabilities i.e. providing opportunities to do things during the day and help people stay independent and living at home; and
- one respite centre for people with physical disabilities.

Extra-Care assisted living housing exists for both older people and younger adults to reduce the reliance on residential care homes, by promoting other types of care which support people to live more independently, for longer.

Direct payments are available from the County Council to eligible individuals over the age of 16, and to carers, who receive social care services. Payments can be used to pay for care services, to support daily living, for employing someone to help, for respite, and to support carers.
The County Council works closely with NHS organisations which buy and co-ordinate care services. Further integration with the National Health Service (NHS) and national funding streams will drive changes to social care and the way it is delivered.

**Total budget and how it is currently spent**

A breakdown of Adult Services’ total budget of £304.4 million is shown below:

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Budget Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commissioned services for people with learning disabilities</td>
<td>£102.3m</td>
<td>(33.6%)</td>
</tr>
<tr>
<td>Commissioned services for older people</td>
<td>£92.5m</td>
<td>(30.4%)</td>
</tr>
<tr>
<td>Social work (social workers and other professional teams)</td>
<td>£33.6m</td>
<td>(11.0%)</td>
</tr>
<tr>
<td>Residential care homes run by the County Council</td>
<td>£29.0m</td>
<td>(9.5%)</td>
</tr>
<tr>
<td>Commissioned services for people with physical disabilities</td>
<td>£28.1m</td>
<td>(8.6%)</td>
</tr>
<tr>
<td>Commissioned services for people with mental health needs</td>
<td>£7.6m</td>
<td>(2.5%)</td>
</tr>
<tr>
<td>Supporting socially-excluded people</td>
<td>£5.9m</td>
<td>(1.9%)</td>
</tr>
<tr>
<td>Provision of equipment and adaptations</td>
<td>£2.3m</td>
<td>(0.8%)</td>
</tr>
<tr>
<td>Safeguarding, client affairs and mental capacity teams</td>
<td>£2.1m</td>
<td>(0.7%)</td>
</tr>
<tr>
<td>Grants to voluntary and community organisations</td>
<td>£1.5m</td>
<td>(0.5%)</td>
</tr>
<tr>
<td>Telecare</td>
<td>£1.0m</td>
<td>(0.3%)</td>
</tr>
<tr>
<td>Supported employment</td>
<td>£0.5m</td>
<td>(0.2%)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£304.4m</strong></td>
<td><strong>(100%)</strong></td>
</tr>
</tbody>
</table>

**Budget reductions so far**

Between 2008 and 2015, the Department has made savings in the following areas:

<table>
<thead>
<tr>
<th>Description</th>
<th>Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>From how services are commissioned and procured, particularly the care delivered in a person’s own home</td>
<td>From savings within the County Council’s nursing, residential and day care facilities</td>
</tr>
<tr>
<td>From workforce savings (including 25% reduction in senior management)</td>
<td>From offsetting income from Continuing Healthcare funding (for people with ongoing, complex healthcare needs)</td>
</tr>
<tr>
<td>From housing support services, community alarm services, community support services and handy person services</td>
<td>From reducing office, administration and other associated spending</td>
</tr>
<tr>
<td>From the amount of residential care provided</td>
<td>From other efficiency projects</td>
</tr>
<tr>
<td>From housekeeping</td>
<td>From increased contributions from service users</td>
</tr>
<tr>
<td>From increased use of Telecare personal alarms to support independent living</td>
<td>From IT-related savings</td>
</tr>
</tbody>
</table>

In addition, the County Council has sought to gain better value for money from existing contracts with service providers. Schemes have also been developed to help maintain people’s independence, which benefits them as well as reducing demand on care and support services in the longer term.

**The options for saving £43m by April 2017**

1. **Review the way care and the support provided on a day-to-day basis is delivered**

   **This could mean** service users being increasingly supported through their existing social support networks (e.g. friends, family and community), as well as by services either commissioned by the County Council, or paid for using direct payments. The review would consider the appropriate levels of service to be provided. Direct payments would become the normal offer i.e. should an individual, or someone that they are responsible for, have been assessed as having a need for support that will be funded through social care, then they will be entitled to receive what is termed as ‘Direct Payments’, allowing them to take control of how the money allocated to them is spent.

   **Impact:** Some people may not receive their care from the same provider, or at the same level or in the same way. The County Council would seek to involve families and local communities to a greater extent than at present in the provision of care and support. While direct payments would develop as the default offer, people who may have difficulty managing a direct payment (e.g. some older people or those with a severe learning disability) would continue to be supported by the direct commissioning of care.
2. Reshape the care market in Hampshire

**This could mean** that as a large buyer of care services, the County Council has opportunities to shape the services available in Hampshire - achieving better value for money and reducing dependency on paid-for care. The County Council would seek to improve contract management and performance standards of providers and work with providers, using performance incentives, to ensure that they deliver services that help people to live more independently.

**Impact:** This would impact current providers as contracts are reviewed (private sector, not-for-profit companies and voluntary and charitable organisations). The County Council recognises that there are many Hampshire residents who fund and organise their own care and have little or no contact with Adult Services. Therefore, if the County Council changes the way it buys care services, this activity may impact on the cost of services for those who may choose to ask the County Council to organise care which they fund themselves.

3. Invest in alternatives to traditional residential care, for example **Extra-Care** assisted living

**This could mean** moving from traditional residential care by investing in more Extra-Care assisted living housing and modern forms of supported living, and enhancing the care available to people in their own homes. *Extra-Care* assisted living helps vulnerable people by bringing together housing, care and support in a home of their own – enabling people to remain independent for as long as possible.

**Impact:** For people with learning disabilities, the County Council could provide other help to support independent living. Residents could potentially have access to a greater range of services, helping them to live independently for longer. As a result, fewer people would, over time, live in residential care and would need to access support in different ways, such as in alternative housing with care included.

4. Align spend with the NHS to buy services for people with disabilities

**This could mean** aligning spend with the NHS to act as a buyer and provider of care for people with disabilities, on behalf of Hampshire’s Clinical Commissioning Groups (NHS groups who buy and co-ordinate care services), with a pooled County Council/ NHS budget. This would enable the County Council to make best use of resources across the health and social care system – more than it can achieve on its own, focussing on providing care at home and finding alternative options.

**Impact:** There would be no impact on the eligibility for care, but some people may find that the care they receive is provided from a different source.
5. Review the way day care services are delivered for older people and people with learning disabilities

This could mean developing alternative models for delivering day care for older people and people with learning disabilities, by increasing the use of direct payments and developing a wider range of alternative activities. For people who use day care services, this may mean that they receive a different type of service, or it is provided by a different organisation. Alternative services could be made available to meet people’s needs for daytime activities.

Impact: Some people may be encouraged to change their current arrangements and to use local services in their own communities.

6. Review staff working practices and travel costs to improve efficiency

This could mean developing more efficient ways for staff to interact with the individuals who use Adult Services, where safe to do so. More contact could be carried out over the telephone, or online, reducing the need for face-to-face meetings and staff travel costs. Individuals would be able to manage their care plans, direct payments and bills online. More information could be gathered up-front over the telephone and through clinic-based access. Home visits and clinics could be carried out by staff who are ‘mobile’ (i.e. not office-based).

Impact: Some service users may have fewer opportunities to receive face-to-face contact for assessment and review. Residents could also be redirected more often to community and voluntary organisations for advice, information and assistance on care.

7. Review the way the County Council operates its nursing and residential homes

This could mean exploring and developing a new approach to running County Council care homes. It could include reviewing the workforce and mix of skills required to support people in nursing care and dementia care homes, with a strong focus on reducing (high cost) dependency on agency staff. The County Council could also look at the best use of the available nursing beds, and the ratio used for short-term care for people with complex needs. This would ensure that people could be supported to move on from acute hospital care as opposed to long-term nursing care placements.

Impact: This would primarily impact upon people looking to move into County Council-owned nursing homes on a long-term basis. No existing resident would be required to leave. However, this option could impact on the number of in-house nursing beds available in future for long-term care. People requiring long-term nursing care would be supported and encouraged to choose alternative care from other providers commissioned by the County Council and provided by the private market.

8. Review charges for adult social care services

This would mean recovering, from people, the full amount permissible for the care they receive, based on an assessment of their financial circumstances.

Impact: Some people may pay more towards the cost of their care. There would be no impact on those people who currently do not contribute towards their care costs – i.e. around 40% of all service users. An additional 40% of people could see an increase in the amount they pay, if they have sufficient funds. The remaining 20% of people could pay more, depending on which services they receive.
Options for managing the funding shortfall (contd.)

Children’s Services

**Background and context**

The Children’s Services Department directly provides or co-ordinates all the services for children and their families for which the County Council is responsible. These services fall into two main categories: work as a local education authority in support of all children and state schools in the county; and the role as a social services authority delivering services to the most vulnerable children in the community, including those with special needs and disabilities, and those in need of care and protection.

As the Local Education Authority, the County Council has statutory (legal) duties to ensure and support the education of over 170,000 Hampshire children in 533 schools. These schools are categorised as follows:

- 40 secondary schools and 30 secondary academies (which are not run by the County Council);
- 414 primary schools and 13 primary academies;
- 23 special schools and three special academies; and
- six education centres and one alternative provision academy
- three maintained nurseries.

The County Council ensures there is adequate school provision; arranges school admissions; co-ordinates home-to-school transport for specific reasons; monitors and supports the progress of all schools; provides intervention for schools in difficulties; and offers various forms of business support to schools, including with their finance.

Most pre-school provision is through a range of private, voluntary or independent settings such as nurseries and child minders. As with schools, the County Council supports those settings in various ways, but does not have direct control of the settings or spending. There is also a network of 54 children’s centres in Hampshire, which support a wide range of families, including those who are more vulnerable. Children’s centres are for pre-school children but they are not nurseries. At present, the County Council contracts with voluntary organisations for these centres, with additional investment from Public Health.

The County Council oversees statutory special educational needs provision for around 5,000 children by assessing their special needs; identifying provision in Hampshire’s mainstream or special schools; or by exception, supporting specialist placements outside Hampshire.

In terms of Children’s Social Care, the County Council has statutory responsibility for identifying and supporting children who are ‘in need’—these tend to be the most vulnerable children who require high levels of support. In the last year, the County Council handled 107,000 contacts from professionals, families and the public, most of which were managed by the giving of advice. 14,275 needed a formal assessment by social work staff to agree further services.

At any one time, there are around 9,000 children in need of social work support. Among these, two groups of children require particularly intensive support. There are currently 1,335 children on the child protection register because the County Council judges them to be at significant risk of harm and is working to reduce that risk. There are 1,340
children in the care of the Local Authority, either voluntarily on their parents’ behalf, or by order of the courts. Each child in care costs an average of £50,000 per year. In recent years, demand for this work has increased significantly.

The County Council also provides a range of local ‘early help’ services in partnership with other agencies to offer support for children and families who have difficulties but who do not meet the threshold for social care intervention. ‘Early help’ describes services for children who have some difficulties for periods of time, but which can usually be managed by agencies, such as health and schools, working together closely to provide lower levels of support, such as parenting classes. Social care services only become directly involved when children have more complicated needs and problems.

**Total budget and how it is currently spent**

A breakdown of Children’s Services’ (non-schools) total budget of £161.4 million is shown below:

<table>
<thead>
<tr>
<th>Children’s Services’ allocated budget expenditure in 2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Social care (includes costs of 400 social workers/support workers, administrative support, foster care, adoption, and six Hampshire children’s homes)</strong></td>
</tr>
<tr>
<td><strong>Placements for other children in the County Council’s care who cannot be looked after at home (including children with specialist needs/disabilities, independent fostering)</strong></td>
</tr>
<tr>
<td><strong>Special educational needs (SEN) administration and transport to school</strong></td>
</tr>
<tr>
<td><strong>Support and other functions</strong></td>
</tr>
<tr>
<td><strong>Home-to-(mainstream)-school transport (children outside the maximum walking distance to school)</strong></td>
</tr>
<tr>
<td><strong>Children with disabilities who can be cared for at home (services include one-to-one care at home and overnight respite)</strong></td>
</tr>
<tr>
<td><strong>Children’s centres and Early Years (via contract arrangements with voluntary organisations)</strong></td>
</tr>
<tr>
<td><strong>Early Help</strong></td>
</tr>
<tr>
<td><strong>School improvement and support (partly funded from income from schools)</strong></td>
</tr>
<tr>
<td><strong>Total:</strong></td>
</tr>
</tbody>
</table>

### Budget reductions so far

Between 2008 and 2015, the Department has made savings in the following areas:

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>From services for young children/children’s centres</td>
</tr>
<tr>
<td>B</td>
<td>From central management and other discretionary services</td>
</tr>
<tr>
<td>C</td>
<td>From Youth Support Services/Early Help</td>
</tr>
<tr>
<td>D</td>
<td>From home-to-school transport discretionary services</td>
</tr>
<tr>
<td>E</td>
<td>From contract savings with independent suppliers</td>
</tr>
<tr>
<td>F</td>
<td>From workforce savings (including 25% reduction in senior management)</td>
</tr>
<tr>
<td>G</td>
<td>From school improvement and support</td>
</tr>
<tr>
<td>H</td>
<td>From partnership arrangements</td>
</tr>
</tbody>
</table>

### The options for saving £23.3m by April 2017

1. **Review the process and placement costs of children’s social care, without putting children at risk**

   **This could mean** reviewing the number of children coming into care and the associated placement costs (e.g. residential placements), by developing new ways to deliver social care services, without putting children at risk. This option could involve more joined-up work with other agencies who support families, in providing more targeted ‘early help’, enabling more children to remain at home in the care of their parents.

   **Impact:** More children would remain at home with their families, with sufficient levels of support to ensure children remain safe. Fewer children would need residential care or foster care. However, there are limits to how far the County Council can control this demand without taking risks for children’s safety.

2. **Seek to increase the number of foster carers to care for children who are currently looked after by the County Council**

   **This could mean** using fewer foster carers who work for independent agencies, as these agencies can be less cost-effective and located further from a child’s home. This option would seek to shift the balance back to ensuring a higher proportion of carers are sourced from the County Council’s own Hampshire Fostering Service.

   **Impact:** There would be more locally-recruited foster carers directly engaged by the County Council, at a sufficient level to support the number of children coming into care.
### 3. Review the criteria applicable and the services available for children with disabilities

**This could mean** reviewing the criteria for access to services for all children with disabilities – ranging from those with less severe disabilities to children with severe and complex needs.

**Impact:** Some children with disabilities could see some change in the services they receive, according to need. Families could have options to purchase top-up levels of service through various welfare payments, such as children’s disability living allowance. It could also involve more use of direct payments to families, some reduction in respite care over time, and reductions in short break services. Greater involvement by voluntary and community organisations could be required in the delivery of similar services.

### 4. Review the operation of children’s centres

**This could mean** reviewing the provision of a ‘universal’ service, and potentially moving to a more targeted offer aimed at more vulnerable families, in areas of highest social need. It would also mean exploring the best mix of costs and value for money for the variety of services these centres currently provide.

**Impact:** There could be a more targeted offer only made available to those identified as being most in need, in areas of highest social deprivation. There could be fewer points of access to services provided by children’s centres. Fees and charges could also be introduced.

### 5. Review services for Special Educational Needs (SEN) transport

**This could mean** reviewing the County Council’s policy and approach to the provision of SEN transport, including the use of school escorts, while still maintaining the County Council’s statutory duties.

**Impact:** Children with special educational needs and their families could be impacted by this proposal as the availability of SEN transport may be reduced. The effect of this proposal may be mitigated by working with families and voluntary organisations – e.g. through introducing parental rotas to escort children.

### 6. Review school improvement services and support

**This could mean** reshaping school improvement and support services, including the overall on-going support in individual schools, by undertaking a robust assessment of their needs. The County Council would then work more closely with schools to establish how best to distribute and resource improvement activity across all schools. In some circumstances this would involve schools using more of their own budgets to purchase additional services.

**Impact:** This option may affect the County Council’s ability to support schools in certain circumstances.
Options for managing the funding shortfall (contd.)

Corporate Services

Background and context

Corporate Services provides central support functions to the County Council, such as Information Technology, Finance, Human Resources and Legal Services, as well as front-line contact with the public through the customer contact centre.

Some of these back-office services are shared with Hampshire Constabulary and Hampshire Fire and Rescue Service to deliver combined savings and efficiencies. The County Council plans to share more of these services in the future with more partners.

Total budget and how it is currently spent

A breakdown of Corporate Services’ total budget of £43.5 million is shown below:

Corporate Services’ allocated budget expenditure in 2015/16

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology Services (including to schools and other public sector bodies)</td>
<td>£20.5m (47.1%)</td>
</tr>
<tr>
<td>Customer and Business Services (including managing payments, income collection, recruitment and customer service centre)</td>
<td>£7.2m (16.6%)</td>
</tr>
<tr>
<td>Finance Service (including leading budget setting)</td>
<td>£4.2m (9.7%)</td>
</tr>
<tr>
<td>Human Resources and Workforce Development</td>
<td>£2.9m (6.7%)</td>
</tr>
<tr>
<td>Transformation (delivering organisational change and savings)</td>
<td>£2.7m (6.2%)</td>
</tr>
<tr>
<td>Legal (including social care cases, claims / debt recovery)</td>
<td>£2.3m (5.3%)</td>
</tr>
<tr>
<td>Governance (including emergency planning, democratic management of the County Council)</td>
<td>£2.2m (5.0%)</td>
</tr>
<tr>
<td>Communications and Performance (informing residents of County Council services and decisions)</td>
<td>£1.5m (3.4%)</td>
</tr>
</tbody>
</table>
| **Total:**                                                                         **£43.5m (100%)**

Budget reductions so far

Between 2008 and 2015, the Department has made savings in the following areas:

<table>
<thead>
<tr>
<th>From the restructure of Corporate Services, including reductions in senior management</th>
<th>From streamlining processes and driving out further efficiencies through the use of technology, resulting in further staff reductions. Working with the Police and Fire Service to also share the cost of a number of support functions, and provide a business model to allow more partners to come on board in the future</th>
</tr>
</thead>
<tbody>
<tr>
<td>From reducing spend on Information Technology services that support how the County Council works, including renegotiating contracts with suppliers</td>
<td>From generating additional income by selling services, such as legal and financial services, and from other housekeeping efficiencies</td>
</tr>
</tbody>
</table>

The options for saving £6.2m by April 2017

Savings have been successfully delivered to-date as a result of a major overhaul of central functions, leading to significant administrative savings, improved efficiency and reduced staff numbers. In addition to the budget reductions so far, other efficiency savings will be secured across Corporate Services by April 2017 through the existing programmes of work set out in the diagram above.

The projects outlined below will also be undertaken by Corporate Services to deliver further savings. These will involve:

- changing the way professional Finance and Human Resources (HR) services are provided so that fewer staff are required;
- reviewing the delivery of Information Technology Services to the County Council and its partners;
- generating income by selling services to new partners; and
- stream-lining other central support services.
Additionally, as part of the overall savings for Corporate Services, the following option has been identified:

<table>
<thead>
<tr>
<th>1. Review the production of <em>Hampshire Now</em>, the County Council’s magazine for residents</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>This could mean</strong> ceasing production of <em>Hampshire Now</em>, which is published three times a year, and distributed to 600,000 households in the county. It provides people with information about County Council activities and decisions, how Council Tax is being spent, contact details for the County Council, and County Councillor information following an election.</td>
</tr>
<tr>
<td><strong>Impact:</strong> Residents would no longer receive the periodic magazine directly to their homes, and access to general information would be via other established channels of communication e.g. the County Council’s website, guides to residential care, and other publications.</td>
</tr>
</tbody>
</table>
Options for managing the funding shortfall (contd.)

Culture, Communities and Business Services

Background and context

The Culture, Communities and Business Services (CCBS) Department provides a range of services – some of which are required by law (statutory), including:

- a statutory Library Service (45 libraries, three Discovery Centres, three mobile libraries and support to five community managed libraries);
- four Outdoor Centres, including Calshot Activities Centre – among the largest outdoor education and adventure centres in the UK;
- a Countryside Service including five major country parks, nature reserves and historic sites together with the statutory duty to maintain and protect Hampshire’s 3,000 mile Rights of Way Network (footpaths, bridleways and byways);
- grants and advice to over 90 cultural, recreational and community/voluntary organisations per year, plus individual grants to over 150 young Hampshire talented athletes;
- a statutory Trading Standards service (including consumer advice, product safety, petroleum/explosives licensing, food standards/labelling, inspections of business premises (including farms), animal health, and disease control);
- management of over 9,000 building units and nearly 9,000 hectares of land;
- a statutory Registration Service via 15 Registration Offices (registration of births, deaths, marriages, civil partnerships, citizenship ceremonies);
- support to three Arts Centres, 10 museums, four galleries and three historic sites/buildings through the recently created Hampshire Cultural Trust;
- turnover of £100 million, generated from a range of trading and business units, including school meals and property support to schools and other public buildings, all of which makes a contribution towards the County Council overheads;
- the Hampshire Archives and Records Management Service, managing Hampshire’s historic and ancient archives together with modern records;
- Sir Harold Hillier Gardens - an internationally important collection of trees and hardy plants set in 180 acres.
The costs shown below only relate to those services which receive a budget from the County Council. Many services are financially self-sufficient - generating income to cover costs. A breakdown of CCBS' total budget of £34.3 million is shown below:

### CCBS' allocated budget expenditure in 2015/16

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Service</td>
<td>£12.4m</td>
<td>36.2%</td>
</tr>
<tr>
<td>Office accommodation</td>
<td>£5.6m</td>
<td>16.3%</td>
</tr>
<tr>
<td>Hampshire Cultural Trust</td>
<td>£3.0m</td>
<td>8.7%</td>
</tr>
<tr>
<td>Support and infrastructure costs and</td>
<td>£2.9m</td>
<td>8.5%</td>
</tr>
<tr>
<td>Facilities Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Countryside Service</td>
<td>£2.9m</td>
<td>8.5%</td>
</tr>
<tr>
<td>Trading Standards</td>
<td>£2.3m</td>
<td>6.7%</td>
</tr>
<tr>
<td>Property and other services</td>
<td>£1.9m</td>
<td>5.5%</td>
</tr>
<tr>
<td>Culture and Community Grants fund</td>
<td>£1.1m</td>
<td>3.2%</td>
</tr>
<tr>
<td>Archives and Records</td>
<td>£0.9m</td>
<td>2.6%</td>
</tr>
<tr>
<td>Sir Harold Hillier Gardens</td>
<td>£0.4m</td>
<td>1.2%</td>
</tr>
<tr>
<td>Hampshire Outdoor Centres</td>
<td>£0.4m</td>
<td>1.2%</td>
</tr>
<tr>
<td>Community support</td>
<td>£0.3m</td>
<td>0.9%</td>
</tr>
<tr>
<td>Sport Hampshire and Isle of Wight</td>
<td>£0.2m</td>
<td>0.5%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£34.3m</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**Budget reductions so far**

Between 2008 and 2015, the Department has made savings in the following areas:

<table>
<thead>
<tr>
<th>From libraries (including staffing, mobile libraries, and some opening hours)</th>
<th>From IT cost reductions</th>
</tr>
</thead>
<tbody>
<tr>
<td>From workforce savings</td>
<td>From reduced spend across all areas through various efficiencies</td>
</tr>
<tr>
<td>From office accommodation</td>
<td>From repairs and maintenance expenditure</td>
</tr>
<tr>
<td>From a 25% reduction in senior management</td>
<td>From increased income (countryside, outdoor centres and archives)</td>
</tr>
<tr>
<td>From ceasing the Community Safety Service</td>
<td>From grants awarded</td>
</tr>
</tbody>
</table>

**The options for saving £4.9m by April 2017**

Some savings are already being made through measures which are already underway, in addition to improving local facilities. These include major capital investment in Hampshire's five country parks over the next five years (saving running costs), and the creation of the Hampshire Cultural Trust. The Trust is a fully independent charity set up to manage museums and art centres previously run by the County Council and which has access to funding unavailable to the County Council.

CCBS intends to deliver savings through continuing to improve the way the Department works e.g. reducing office space/sharing offices with partners, reducing management and administration costs, and generating increased income.

Additionally, projects outlined below will be undertaken by CCBS to deliver further savings. These will involve reducing the running costs of the:

- Countryside Service;
- Hampshire Archives and Records Service, and;
- Hampshire Outdoor Activity Centres.
As part of the overall savings for CCBS, the following options have been identified:

1. **Review grant funding to voluntary and community organisations**

   **This could mean** reviewing the way that grants are allocated so that fewer organisations would be supported in the future, or some organisations would receive smaller grants.

   **Impact**: The services to the public currently delivered by the grant-funded organisations might be reduced or stopped – and/or increased charges may be levied as a result.

2. **Generate additional revenue at Sir Harold Hillier Gardens by increasing visitor numbers and potential charges**

   **This could mean** generating more revenue in the running of The Gardens.

   **Impact**: There may be additional fees and charges to the public.
Options for managing the funding shortfall (contd.)

Economy, Transport and Environment

Background and context

The Economy Transport and Environment (ETE) Department is responsible for a range of services, including highways maintenance and improvement, traffic management, subsidised public and community transport, waste disposal and recycling, minerals and waste planning, flood risk management, economic development and specialist environmental services. Most of these services are statutory (required by law).

- The statutory highways service looks after Hampshire’s 5,200 miles of roads (not motorways and trunk roads), road bridges and over 150,000 street lights and illuminated signs and bollards. This also includes winter salting and snow clearance.

- Traffic management includes oversight and co-ordination of over 100,000 sets of road works each year by the utility companies and the County Council’s highway repairs, as well as traffic information (e.g. for radio traffic bulletins and road safety).

- Most bus journeys in Hampshire take place on commercial bus services, and the County Council’s remaining subsidised bus services and community transport services carry 85,000 passengers every day. The County Council also administers the national concessionary fares bus pass scheme for older or disabled residents in Hampshire.

- The County Council disposes of household waste collected by district councils or from Hampshire’s 24 Household Waste Recycling Centres (HWRCs). As a result, less than 10% of all household waste in Hampshire goes to landfill. The rest is recycled or used by waste plants to generate enough electricity to power 50,000 homes each year.

- The economic development service helps to support key sectors of Hampshire’s economy i.e. marine industries, aerospace and tourism.

- Specialist environmental services help maintain and improve the unique character of Hampshire’s environment - which is 86% rural – and one third of which is situated within a National Park or an area of outstanding natural beauty.

- The County Council is the statutory Minerals and Waste Planning Authority for Hampshire.
Total budget and how it is currently spent

A breakdown of ETE’s total budget of £103.7 million is shown below:

<table>
<thead>
<tr>
<th>ETE's allocated budget expenditure in 2015/16</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Highways maintenance</td>
<td>£37.1m (35.7%)</td>
</tr>
<tr>
<td>Waste disposal and recycling</td>
<td>£35.8m (34.6%)</td>
</tr>
<tr>
<td>Public and community transport</td>
<td>£19.4m (18.7%)</td>
</tr>
<tr>
<td>Traffic and safety</td>
<td>£4.0m (3.9%)</td>
</tr>
<tr>
<td>Highways and transport improvements</td>
<td>£3.9m (3.8%)</td>
</tr>
<tr>
<td>Planning</td>
<td>£1.7m (1.6%)</td>
</tr>
<tr>
<td>Economic development</td>
<td>£1.2m (1.2%)</td>
</tr>
<tr>
<td>Environment</td>
<td>£0.6m (0.5%)</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>£103.7m (100%)</strong></td>
</tr>
</tbody>
</table>


Budget reductions so far

Between 2008 and 2015, the Department has made savings in the following areas:

<table>
<thead>
<tr>
<th>From highways maintenance and street lighting contracts</th>
<th>From agreed reductions in partnership contributions</th>
</tr>
</thead>
<tbody>
<tr>
<td>From workforce savings (including senior management)</td>
<td>From transport, traffic and safety – fewer contracts for intelligent transport systems</td>
</tr>
<tr>
<td>From waste disposal and recycling contracts, and HWRC provision and management</td>
<td>From increased income providing services to partner organisations</td>
</tr>
<tr>
<td>From public and community transport subsidies to less-well used bus routes (following consultation)</td>
<td>From economic development (self-financing work through external funding)</td>
</tr>
</tbody>
</table>
The options for saving £14.7m by April 2017

The options centre on services in highways, waste management and recycling, transport, economic development and statutory planning - to ensure these areas are as efficient as possible and effective for customers, while minimising overheads and running costs.

ETE intends to deliver savings through continuing to improve the way the Department works, reducing office space/sharing offices with partners, reducing management and administration costs, and generating increased income.

Additionally, ETE will undertake renegotiation and procurement of major contracts to deliver further savings.

1. Review the quality and frequency of some road maintenance tasks (where safe to do so)

<table>
<thead>
<tr>
<th>This could mean</th>
<th>reorganising the County Council’s work, and the work of the highways maintenance contractor, including considering reducing the quality and frequency of some activities such as grass cutting, weed killing, sign cleaning, gully emptying, graffiti removal, ‘A’ and ‘B’ road line re-marking and work on cattle grids (mainly in the New Forest). Further efficiencies in snow-clearing routing could be found.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Impact:</td>
<td>The low-level activities would not make highways unsafe, or increase the long-term maintenance costs of the road network. The County Council would continue to work with community groups to increase their resilience and encourage local solutions to be found. The County Council could reduce road and footway repairs (e.g. potholes, trip hazards, drainage and ditch clearance, patching roads and footways and safety-related work), but this is not being proposed as it would have an adverse impact on communities, and in particular, on residents with mobility or visual impairments.</td>
</tr>
</tbody>
</table>

2. Review local traffic management schemes which are not led by safety concerns or legal requirements (e.g. changes to speed limits)

<table>
<thead>
<tr>
<th>This could mean</th>
<th>only implementing local traffic management schemes, such as traffic calming, speed limit changes and local traffic restrictions, where they are recommended for road safety reasons. It may also mean reviewing the amount spent on maintaining traffic management equipment i.e. illuminated bollards, and switching to low-cost energy saving technology.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Impact:</td>
<td>This may impact on some local communities who for example, may wish to have 20mph speed limits schemes introduced in their area. The County Council could reduce traffic management activity led by concerns for road safety but this is not being proposed as it would compromise the County Council’s legal duty to maintain safe passage on the highway.</td>
</tr>
</tbody>
</table>
3. Dim streetlights

**This could mean** introducing dimming or further dimming of streetlights to more parts of Hampshire. For areas that currently have some dimmed streetlights, this could mean they would be dimmed even further when traffic is at lower levels, or dimmed across a wider area, without reducing safety levels or the feeling of safety.

**Impact:** Any dimming of the street lights would only affect particular areas in the county where the lighting level could be reduced without a negative impact on public safety. The County Council could remove/turn off streetlights completely at certain times of the night, or reduce overall lighting levels, including in areas where they are already being dimmed. These options are not proposed as they would leave some parts of the road network with no street lighting, or where street lighting levels have already been reduced, an increased risk of traffic accidents. This may also lead to concerns over community safety.

4. Review entitlement to home-to-school transport

**This could mean** reviewing subsidies for some bus services which take pupils to schools, other than their local catchment school i.e. those pupils who are not entitled to home-to-school transport as they do not live within the catchment area of the local school.

**Impact:** The County Council’s policy is to provide support to families to get to their catchment school. This option could remove the exceptional position where some parts of the county have subsidised bus services for pupils travelling to schools out of their catchment area. This could affect families who currently receive subsidised support above the national statutory level.

The County Council could further reduce other bus or community transport services for local communities across Hampshire, which were subject to previous significant reductions in 2014. This is not proposed as it could specifically impact rural communities which have fewer commercially provided public transport services, and impact residents who depend on public transport.

5. Review the way the Household Waste Recycling Centres (HWRCs) are operated

**This could mean** an additional review of the way HWRCs are operated, further to the changes introduced following public consultation in 2014, which included, for example, reduced opening hours at off-peak times.

The largest proportion of savings could come from closing sites where there are other sites nearby which the community could still access. Other savings could be delivered by reducing opening hours beyond the changes which came in on 1 April 2015, restricting use of sites to Hampshire residents only, or charging for disposing of particular types of material.

**Impact:** Any closures could potentially impact residents with impaired mobility or those without access to private transport to sites which may be located further away. There could also be an impact to communities due to the potential increased risk of fly-tipping or garden bonfires. One option for savings has been to introduce a limited charge for access to HWRCs, but recent government legislation (March 2015) has prevented this approach being taken.
6. **Review the amount of waste produced by households and increase the proportion that can be recycled**

This could mean working with partners in communities and encouraging households and businesses to produce less waste. The annual cost to remove Hampshire’s waste is £35 million. As well as managing waste disposal, this approach could reduce the overall volume of waste collected and increase how much is recycled.

**Impact:** Variations may be needed to the number and types of waste collected, and more campaigns required to promote recycling. Everyone who lives in a property with household waste collections could be affected, as well as those who currently do not recycle their household waste.

The County Council could simply rely on national campaigns to influence people’s behaviour, or install major mechanical processes to pre-treat waste, but this option is not proposed as it would require the County Council to borrow money to build expensive, additional facilities.

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**Section 4:**

**Conclusion**

Thank you for participating in this consultation. Your views will help to inform the decision to be made by Hampshire County Council in October 2015 on setting the ‘financial envelope’ for the years 2016-2018. The process is being carried out in accordance with the County Council’s consultation principles and complies with emerging best practice for financial planning.

Accompanying this Information Pack is a Response Form. Please give your views on which options you think the County Council should consider so that it can achieve the anticipated savings of £98 million.

This Information Pack and Response Form are available in various formats. You can take part and provide your feedback by completing the Response Form available online at [www.hants.gov.uk/spendingreviewsurvey](http://www.hants.gov.uk/spendingreviewsurvey) or in paper form.

You can request a paper copy from a Hampshire library, by emailing [corporate.communications@hants.gov.uk](mailto:corporate.communications@hants.gov.uk) or by calling 0300 555 1375*.
How to have your say

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You can request a paper copy by emailing corporate.communications@hants.gov.uk or by calling 0300 555 1375*. Paper copies are also available from Hampshire libraries. Please return these paper response forms in the Freepost envelope provided to:

Freepost Plus RTSA-ZHAG-RKEA
Shaping Hampshire
Ipsos Mori
Kings House
Kymberley Road
Harrow
HA1 1PT

This consultation is open from midday on 26 May 2015. The closing date of the consultation is 11:59pm on 6 July 2015.

Please note that responses received after this time will not be included in the findings report.

Alternative formats

To request this Information Pack and/or the Response Form in another format, including Braille, audio or large print, please email: corporate.communications@hants.gov.uk or call 0300 555 1375.

If you have any queries about this consultation, please email the County Council at: corporate.communications@hants.gov.uk or call 0300 555 1375*.

*Calls from a landline will be charged at the local rate, although mobile phone charges may vary