

## Adult Services - Proposed Savings Options (subject to consultation where appropriate)

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
A1 and A10	Care Offer to Older People (inc OP Extra Care)	To meet eligible needs through targeted support and a social capital based approach to care planning. Further capital investment in the extra care programme.	Some people approaching AS for the first time may be directed to a short term service for a time limited period to assess whether they can be supported back to a greater level of independence. Some people may experience a change in service provider or care being delivered in a different way. These changes will be delivered ensuring that eligible care needs are met.	1,900	6,615	7,900	-
A2	Direct Payments	To meet eligible needs through more direct payments.	Some clients may have difficulty managing a direct payment. These clients will continue to be supported by the Council.	250	800	800	-
A3	Changes in policy	To address policy that enables customer choice to drive up costs to higher than the authority would expect to pay towards. To address eligibility for transport.	This may impact those in rural areas. AS will ensure that a person can reach a service to meet their eligible needs.	375	1,500	1,500	-
A5	Disability Enablement	Creative use of Telecare reduces commissioned care costs. More targeted day care services for adults with disabilities by promoting independence and building capacity through the community and voluntary sector.	Some people may experience a change in service provider or care being delivered in a different way. Some may be directed to alternative activities and supported employment will be expanded. These changes will be delivered ensuring that eligible care needs are met.	2,400	6,460	6,460	-

Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
A6	Disabilities Housing Model	Reduction in residential care and increase in adults with disabilities living in their own supported tenancy.	This is a move from more traditional residential care by investing in more Extra Care assisted living housing, modern forms of supported living and shared lives. AS recognise that moving people can be distressing, however, the Council has significant experience in managing such moves. Individuals would receive intensive support.	400	7,710	15,900	-
A7	In House Older Person's residential and nursing care	Reworking the business model to achieve maximum financial sustainability. Options appraisal on long term viability.	The primary impact would be for the residents and staff of the homes. Further work is required on this and any resultant changes, will be subject to consultation where appropriate.	0	2,900	2,900	-
A8	Commissioning and Procurement	Improved control of external spend and contracts.	Spend will be focussed on meeting priorities, with a focus on provision of assistive equipment. Spend will be curtailed where possible and alternative methods of delivery may be introduced. The outcomes will be more person centred. Current providers will be impacted but stable contracts will be negotiated.	0	6,550	6,550	-
A9	Older Persons Day Care	Reworking the model to achieve maximum financial sustainability, including options appraisal for the in-house element	Contracts with current day care providers will need to be renegotiated and clients may receive a different type of service, or receive a service from a different provider. An options appraisal is required in order to assess the impacts. A consultation will be carried out.	100	500	500	-

## Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
A11	Contributions	This project seeks to maximise contributions from those who are assessed as being able to afford to pay through a number of means tested policy changes, in order to protect frontline services. Those who are assessed as not being able to pay anything towards their care will continue to receive their care free.	This will ensure that we are being equitable. It may mean some clients, if they are assessed as being able to pay for their care, may need to make a greater contribution. A consultation will be carried out.	0	2,820	2,820	-
A12	Operating model	A fit for purpose operating model, enabled by improved customer access, mobile working and service redesign.	This will impact the number of staff within the department and is dependent upon enhanced technology, more client self service, restructuring, more online and telephone contact as well as making efficiencies regarding activities undertaken.	6,000	6,600	6,600	163
A13	Integration (Mental Health aftercare)	Ensure reviews are completed of the legal status (s.117) that exempts citizens from the contributions policy.	This will involve assessing the aftercare requirements of some mental health clients and could impact those deemed as requiring a lower level of support or no longer requiring support to maintain their mental health.	110	600	600	-
				<b>11,535</b>	<b>43,055</b>	<b>52,530</b>	<b>163</b>

## Children's Services - Proposed Savings Options (subject to consultation where appropriate)

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
C3	Social Care	<p>Transformation programme, including creating: Family Intervention Teams; social work personal assistants; new family support workers; recruitment of volunteers; social work surgeries; a team focussed on missing, exploited and trafficked children and development of partnerships to enhance the skills of the workforce.</p> <p>Development of a new IT system for social care in partnership with Capita.</p> <p>Business process review work to identify any areas for efficiencies and additional savings opportunities.</p>	<p>New ways of working to meet children and young people's needs earlier and in a different way. This will lead to an increase in the number of children and families who can be helped to safely stay together rather than children necessarily coming into care and associated reductions in the costs of care as the number of children who become looked after reduce. There will be an initial significant increase in staff recruitment, followed by a scaling back as some services and working practises become embedded in 'business as usual' following evaluation of the outcomes achieved during 2015 and 2016.</p>	1,500	4,000	4,000	3.1
C5	Children with Disabilities	<p>Remodelling of service - processes and policy decisions, establishing an appropriate charging policy and moving towards outcome based commissioning.</p>	<p>Review of eligibility as part of a demand management strategy, processes are efficient and effective, policy decisions lead to optimal placements, savings generated from joint commissioning opportunities with Adult Services and increased market capacity.</p>	615	3,200	3,200	TBC
C1/7	Family Support Services	<p>Develop an integrated Family Support Service by reviewing existing provision and processes across Early Help Hubs, youth support services and Children's Centres.</p>	<p>Statutory responsibilities will be retained. Earlier intervention on certain types of need at Level 3 will avoid cases being escalated towards the specialist end of provision.</p>	715	8,400	8,400	TBC

## Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
C6	Placements	Review of placements process including fostering (in house, IFAs, prevention of offending fostering and family link) and long stay residential placements (NCPs 16+).	Provision of an optimised placements process supported by external contract arrangements that map to anticipated need and future outcomes.	390	1,600	1,600	4.0
C4	Special Educational Needs (SEN) (incl transport) and Educational Psychology	Optimise service delivery solutions that reduce transport costs, deliver consistent and efficient ways of working in line with IT enablers, provide person-centred customer journeys throughout the process, reverse the upwards trend in requests for statutory assessment through demand management (early intervention) strategies with schools, and minimise disagreement and conflict resulting in costly appeals to the first tier tribunal.	Improved outcomes for parents, carers and children and young people with SEND aged 0-25 which is the essence of the SEND reforms. Children's travel arrangements become an integral part of the EHCP.	492	3,600	3,600	19.8
C2	School Improvement	Consider options for achieving a more cost-effective model of school improvement that maintains the provision of statutory improvement services.	Less direct contact with schools as a result of more targeted interventions. Schools may need to pay more to receive added value services. Some schools may opt out of service level agreements and/or seek alternative cheaper options that may impact on performance.	1,009	1,036	1,036	7.2
C8	Support and other management	Review of the directorate's support functions and activities in line with the wider transformation opportunities.	Services are remodelled to adjust to support service areas new ways of working, as well as efficiencies from process and policy reviews within support function areas.	815	1,000	1,466	24.5
<b>Total</b>				<b>5,536</b>	<b>22,836</b>	<b>23,302</b>	<b>58.6</b>

## Economy, Transport and Environment - Proposed Savings Options (subject to consultation where appropriate)

Corp. Prog. Ref.	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
E3	Highways - new operating model	This project will reduce the cost of the highways service and improve the management of demand, both into and within, the Highways department, resulting in a more efficient and effective operating model.	The impact on the public may be beneficial in that they will be able to access directly more information about the highways service themselves. However the new approach is expected to result in more standardised responses to members of the public, less one to one engagement and meetings attendance and less detailed consultation processes in some cases. Some aspects will require agreement to be reached with those District Councils currently delivering elements of the service themselves to allow the savings to be achieved. This proposal in part achieves savings from a recent Voluntary Redundancy scheme and the full-time equivalent (FTE) reductions quoted in this appendix refer to this scheme. Where further specific consultation is required for staff on detailed options for new operating models this will be carried out at appropriate times and in accordance with relevant HR policies and procedures.	936	1,112	1,112	26.96
E1	Highways - existing term contract	To improve the existing Term Contract by altering some existing specifications and agreeing further service delivery efficiencies resulting in a more efficient and effective contract.	Potential impact on the public from changes to levels of service e.g. where frequencies are reduced or response times lengthened. Some aspects will require agreement to be reached with those District Councils currently delivering elements of the service themselves to allow the savings to be achieved.	650	2,000	2,000	0

## Appendix 2

Corp. Prog. Ref.	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
E2	Highways - new Hampshire Highways Service Contract	To draft and procure a new Hampshire Highways Service Contract that meets Hampshire's statutory obligations as the Highways Authority, provides good value for money, is customer focused and flexible enough to meet future economic pressures and opportunities facing the Authority.	Potential impact on the public from changes to levels of service e.g. where frequencies are reduced or response times lengthened. Some activities will have a reduced level of service based on risk in line with the new national code of practice. Some aspects will require agreement to be reached with those District Councils currently delivering elements of the service themselves to allow the savings to be achieved.	0	1,800	1,800	0
E4	Household Waste Recycling Centres (HWRCs)	The project is intended to help reshape the HWRC service to achieve revenue savings; this includes a long term plan to rationalise the service to help manage future demand for the service and deliver a holistic approach to waste management in Hampshire that is fit for purpose.	Potential impact on the public from re-shaping and rationalising the HWRC service and from the potential for increased fly-tipping at least in the short term.	500	1,000	1,200	0
E5	Transport and Traffic Management - new operating model	This project will review the services currently provided by Traffic & Transport group to members of the public, LEPs, partner agencies and internal customers within the organisation. An operating model will be developed which will identify how to exploit new opportunities, address rising threats (e.g. government directives, legislation changes, etc) and use resources more efficiently and flexibly across the department to generate savings.	Some aspects will require agreement to be reached with those District Councils currently delivering elements of the service themselves to allow the savings to be achieved. There is also a possibility that potential service reductions in non-safety related areas of Traffic Management activity may generate some adverse public reaction. This proposal in part achieves savings from a recent Voluntary Redundancy scheme and the full-time equivalent (FTE) reductions quoted in this appendix refer to this scheme. Where further specific consultation is required for staff on detailed options for new operating models this will be carried out at appropriate times and in accordance with relevant HR policies and procedures.	631	1,000	1,000	16.79

## Appendix 2

Corp. Prog. Ref.	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
E6	Highways materials recycling	To deliver cost savings from diverting materials from landfill as well as to recycle and reuse the old highways materials and generate income from providing this as a service to others	No impact anticipated on the public.	100	800	800	0
E12	Waste, Planning & Environment traded services	To maintain/expand capacity and expertise by growing income from existing services and identifying opportunities to explore options for generating income from this process.	No impact anticipated on the public.	75	300	500	0
E13	Research & Resources traded services	To maintain/expand capacity and expertise by growing income from existing services and identifying opportunities to generate income from new services to offset costs.	No impact anticipated on the public.	0	134	194	1.8
E14	Engineering Consultancy traded services	To maintain specialist and technical services capacity through the establishment of successful and effective trading arrangements to secure additional sources of external income	No impact anticipated on the public.	21	178	204	0
E7	Development planning & traffic management	Review of services currently provided under agency agreements by District Councils.	Any changes will require agreement to be reached with District Councils currently providing these services.	0	800	800	0
E8	Traffic Management - intelligent transport systems	Intelligent Transport Systems (ITS) re-procurement.	Minimal impact on the public anticipated although the new contract may include lower service levels e.g. increased response times to rectify faults.	150	200	200	0

## Appendix 2

Corp. Prog. Ref.	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
E9	Street lighting	Further operational efficiencies including increased dimming of street lighting and cost reductions from the current PFI contract.	Potential concern from members of the public about proposals for further dimming. Any changes to the PFI contract would require the agreement of the service provider and the two other authorities who are party to the contract.	0	250	250	0
E10	Waste, Planning & Environment new operating model	To move the Waste Planning and Environment service to a new operating model which is able to deliver safe and effective services to Hampshire within the required budget envelope and which is financially sustainable in the long term.	No impact anticipated on the public. This proposal in part achieves savings from a recent Voluntary Redundancy scheme and the full-time equivalent (FTE) reductions quoted in this appendix refer to this scheme. Where further specific consultation is required for staff on detailed options for new operating models this will be carried out at appropriate times and in accordance with relevant HR policies and procedures.	268	500	500	5.93
E11	Research & Resources new operating model	This project will define a new model and structure for R&R to enable the group to deliver sufficient support to ETE within the context of existing and new corporate approaches, at a significantly reduced cost.	No impact anticipated on the public. This proposal in part achieves savings from a recent Voluntary Redundancy scheme and the full-time equivalent (FTE) reductions quoted in this appendix refer to this scheme. Where further specific consultation is required for staff on detailed options for new operating models this will be carried out at appropriate times and in accordance with relevant HR policies and procedures.	150	300	300	3.8
E15	Economic Development	To ensure Economic Development becomes increasingly self financing by 2017/18 , specifically in relation to activity spending, to reduce net cost of this service to HCC through a combination of reduced costs and increased external funding.	No impact anticipated on the public. This proposal in part achieves savings from a recent Voluntary Redundancy scheme and the full-time equivalent (FTE) reductions quoted in this appendix refer to this scheme. Where further specific consultation is required for staff on detailed options for new operating models this will be carried out at appropriate times and in accordance with relevant HR policies and procedures.	190	260	260	3

## Appendix 2

Corp. Prog. Ref.	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
E16	Passenger Transport	This project will review the current non-statutory Home To School Transport provision funded from the bus subsidy budget with a view to reducing it solely to those who are entitled to the service in order to generate savings.	Impact on pupils and their parents who currently receive free home to school transport without being statutorily entitled to this service (this is anticipated to be a small number of current service users).	300	450	450	0
E17	Waste disposal	To work collaboratively with the Council's waste disposal contractor to jointly drive innovation and continuous improvement initiatives which enable the contract to continuously evolve, driving up performance outcomes and improving value for money.	Savings would also benefit the other two authorities party to the contract. No impact anticipated on the public.	20	390	390	0
E18	Planning - pre-application advice	The purpose of the project is to generate income for the department to cover the cost of providing pre-application advice and therefore protect resources in these areas.	No impact anticipated on the public.	90	120	120	0
N/A	Waste disposal	Phase 2 of the waste disposal contract extension already agreed.	No impact anticipated on the public.	0	463	1851	0
N/A	Public bus subsidies	The full effect of savings proposals agreed following public consultation in autumn 2014.	The proposals already agreed have been subject to public consultation. No further reductions are required to achieve this saving.	576	576	576	0

**Appendix 2**

Corp. Prog. Ref.	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
E19	Waste management	Review of Waste Management system for Hampshire from a Whole System cost basis to identify where system efficiencies may be made . The primary focus will be on preventing waste from arising and maximising recycling from those wastes that do arise. The project also includes a review of the existing recycling credit payment system.	Potential impact on District Councils - longer term benefits from savings but potential for adverse impact from review of recycling credits. Potential impact on third sector organisations from review of recycling credits.	0	113	193	0
				<b>4,657</b>	<b>12,746</b>	<b>14,700</b>	<b>58.28</b>

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

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
<b>Corporate Services</b>							
CS1.1	Corporate Resources - Finance Service	Changing the way that professional Finance services are provided to the County Council and its partners, focusing on those activities that add greatest value.	The required level of professional Finance support will still be available to managers within the partner organisations, via refocused delivery supported by an increased use of self-service tools for less complex queries and activities (e.g. maximising the use of technology to improve access to on-line information and tools).	300	400	400	10.0
CS1.2	Corporate Resources - Human Resources	Changing the way that professional Human Resources (HR) services are provided to the County Council and its partners, focusing on those activities that add greatest value.	The required level of professional HR support will still be available to managers within the partner organisations, via refocused delivery supported by an increased use of self-service tools for less complex queries and activities (e.g. maximising the use of technology to improve access to on-line information and tools). In addition, a review of the Council's Workforce Development function has delivered savings by reducing workforce numbers, whilst providing an opportunity to re-invest in more targeted externally commissioned services which will better meet the organisations' workforce needs.	340	340	340.0	22.0
CS1.3	Corporate Resources - Internal Audit Service	Re-focusing the way in which Internal Audit assurance is targeted within the County Council, enabling existing capacity to be directed toward expanding the current traded services offer, thereby generating additional revenue.	Directing Internal Audit resources toward those activities and services which require the greatest levels of assurance and control will result in the current scope of the Internal Audit function reducing for the County Council. This approach will be underpinned by an assurance framework that assesses the service areas/activities which are of greatest risk.	80	80	80	0.0

## Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
CS1.4	Corporate Resources - Support Services functions	Re-designing how existing support services functions and activities will be supported and/or provided in the future.	Through re-designing the way in which existing support services activities will be undertaken/supported in the future (e.g. through greater promotion of self-service), it is envisaged that the current levels of staff currently supporting Corporate Services managers and their teams can be reduced.	220	220	220	6.0
CS1.5	Corporate Resources - Shared Services	On-boarding of new customers to the Corporate Resources shared service offer to generate additional revenue (e.g. the operational partnership with Oxfordshire County Council).	To ensure that the Corporate Resources shared service offer remains competitive and attractive for the future to secure new operational partners, it will be imperative that the County Council continues to invest in building on and improving its current operations and service offer.	500	500	500	0.0
CS1.6	Corporate Resources - IT services	Changing the way in which Information Technology services will be provided to the County Council and its partners in the future, and through reviewing contracts with external suppliers and providers.	A fit for purpose IT operating model, aligned to the digital programme, which better meets the needs of internal customers, adheres to regulation and compliance requirements and keeps pace with technology advancements. Savings will be driven through reduced headcount and reduced external spend through more effective market management of contracted services.	1,000	2,354	2,354	32.0
CS1.7	Corporate Resources – Hantsdirect	Changing the way in which Hantsdirect provides access to the County Councils front-line services.	Through the use of latest technology (which will be delivered through the digital programme), it will be possible to modernise and improve on the current channels available to the residents of Hampshire to (more easily) access front-line services of the Council. This will lead to a reduction in the current workforce levels in Hantsdirect, which is currently expected to be managed through turnover.	0	360	360	20.0

## Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
N/A	Corporate Resources - all services	Overachievement of previous savings programmes within Corporate Resources.	No impact.	1,000	1,000	1,000	0.0
CS2.1	Policy & Governance - all services	Consolidation of the Policy and Governance operating model as a result of staff leaving the County Council on VR, and identification of other housekeeping savings.	A reduction in the number of staff providing support to the County Council in respect of a range of services / activities delivered through Policy & Governance (e.g. Legal Services, Policy teams, Communications, Emergency Planning). This reduction will be managed through re-designing team structures, ensuring that remaining service provision adds value, and through the identification of remaining housekeeping savings.	347	347	347	6.0
CS2.2a	Policy and Governance - Communications	Reviewing the way in which the County Council manages and provides Communication and other related services.	Re-designing the operating model for the delivery of communication (and other related services) for the County Council will further improve integration and enable processes to be streamlined. This will include considering the opportunities for improving the way in which specialised services such as marketing (e.g. in support of income generation and recruitment), and graphic design are provided and, where appropriate, procured for the organisation.	50	50	50	1.0

Appendix 2

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				£'000	£'000	£'000	FTE
CS2.2b	Policy and Governance - Communications	Ceasing production of the Hampshire resident's publication 'Hampshire Now'.	<p><i>Hampshire Now</i> is currently published three times a year, and is distributed to 600,000 households in the county. It provides people with information about County Council activities.</p> <p>As residents would no longer receive the periodic magazine directly to their homes, access to general information would be via other established channels of communication e.g. Village Agents, the County Council's website, guides to residential care, and other publications.</p>	200	200	200	0.0
CS2.3	Policy and Governance - Legal Services	Increasing the Legal Services traded service offer by growing existing and new capacity and specialisms.	Generating additional revenue through expanding and enhancing the County Council's existing traded services offer to external customers.	-	200	200	0.0
CS2.4	Policy and Governance - Policy and Programmes	Review of Policy related activities (for example Healthwatch, locality and Partnership working).	The release of existing recurring savings, further efficiencies including the review of contracts with external suppliers/providers and focusing remaining resources on key corporate policy objectives and priorities will enable service outcomes to be maintained.	50	150	150	0.0
<b>Total for Corporate Services</b>				<b>4,087</b>	<b>6,201</b>	<b>6,201</b>	<b>97.0</b>

Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
<b>Culture, Community and Business Services</b>							
1. CC6 2. CC3.3, CC3.6	Culture and Heritage	Transformation of Calshot Activities Centres and the Outdoor Centres to generate efficiencies and increase income, leading to a cash neutral service by 2018 (against cash-limited expenditure). Delivery of savings from voluntary redundancy (VR) within the Archives and Records and Risk and Health and Safety services. Savings achieved from the year on year reduction in the contribution to the Hampshire Cultural Trust.	Consultation may be required for any recommendations as a result of the Strategic Review for Calshot and the Outdoor Centres. The service will continue to develop flexible strategies to ensure that the high quality standards and services continue to be provided. The reduction in the contribution to the Hampshire Cultural Trust is part of the legal agreement.	184	437	693	3.0
CC1	Culture and Heritage	The Countryside Service has embarked on a major transformation programme of its Country Parks which will generate savings beyond 2017. The delivery of the 2017 savings will be achieved through VR, Sites Management and the Access Strategy, which will deliver savings by focusing the resources against priorities and looking to move to new more efficient operating models for some smaller sites.	Public consultation for the Access Strategy has been completed and informed the final strategy. Localised, targeted public consultation will be required for any changes that impact on the management of individual sites and parks over the next few years. A wider consultation exercise is being considered for Sites Management early in 2016.	285	361	361	6.0

Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
CC3.7	Business Support and Community Services	New operating models are being developed following VR of a number of staff within Business Support, Community Services, Registration and Sport. In addition a re-focusing of the discretionary Policy Fund and Grants Budget, with the emphasis on grants allocation based on outcomes, will enable a reduction to be made in these two areas.	Members Task & Finish Group engaged with the proposals, with an Executive Member decision being made in September 2015, after which the impact can be fully assessed.	384	611	611	14.0
CC2	Library Services	As part of the transformation of the Libraries service, a number of staff have been accepted for VR, which will deliver the savings for 2017. Full Transformation will deliver further savings beyond 2017.	All roles being reviewed to ensure there is no negative impact on service delivery. 2016/17 VR savings have been offset by £270,000, which is the one-off investment required to enable digital enhancements and self-service technology.	639	947	947	30.0
CC3.2	Business Services	Increased income generation at Sir Harold Hiller Gardens, operational efficiencies to ensure the Print Sign Workshop is cash limit neutral and restructuring within the Scientific Service following VR.	Soft market testing will be undertaken for changes to the pricing structure at Sir Harold Hiller Gardens.	244	294	294	2.0

Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
CC4	Trading Standards	As part of the transformation of Trading Standards, a number of staff have been accepted for VR, which will deliver the savings for 2017. Full Transformation will deliver further savings beyond 2017.	Roles and priorities are being reviewed to ensure service continues to focus on the highest priorities to safeguard the community.	280	301	301	5.0
CC5	Property Services	The delivery of Workstyle 2017/18 will see the more efficient and effective fit for purpose estate which supports new and flexible ways of working, whilst delivering savings.	Limited public impact. Some staff may need to relocate and will benefit from more flexible ways of working, e.g. via drop-in centres and improved accessibility, e.g. consistent office format and specialist furniture and equipment where needed.	38	677	677	1.0
CC3.5	Property Services	Additional income and cost efficiencies are to be made within the County Estate, County Farms and the Development Account.	VR has been managed without impact on customers or clients as a result of efficiencies created within the Corporate Estate.	296	428	428	9.0
CC3.1	Facilities Management	Changing the way services are provided, focusing on those that add value.	Internal impact will be managed through changes to existing service specifications.	253	253	253	8.0
N/A	CCBS - various	Overachievement of previous savings programmes across CCBS.	None.	566	566	1,276	0.0
<b>Total for CCBS</b>				<b>3,169</b>	<b>4,875</b>	<b>5,841</b>	<b>78.0</b>

## Appendix 2

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17	2017/18	2018/19	
				£'000	£'000	£'000	FTE
<b>Policy and Resources Non-departmental budgets</b>							
P&R1	Policy and Resources - non-departmental expenditure	Reducing the revenue budget contribution to the Corporate Procurement Team.	Running costs for the Corporate Procurement Team to be funded from a higher proportion of Traded Services external income, thereby releasing revenue budget savings.	0	86	86	-
P&R2	Policy and Resources - non-departmental expenditure	Reductions to the level of grant funding available to voluntary organisations including Councils of Voluntary Services.	Voluntary organisations, including Councils of Voluntary Services, will be expected to achieve reductions in their operating costs, for example through sharing resources, making efficiencies and working in consortium, and thus reduce their reliance on County Council grant funding.	76	120	120	-
P&R3	Policy and Resources - non-departmental expenditure	Reducing the amount spent on corporate expenses.	A reduction of approximately 34% (in 2017/18), of the Corporate Expenses budget, to reflect average spend in previous years.	0	30	30	-
P&R4	Policy and Resources - non-departmental expenditure	Reducing the annual devolved grant budget provided to Members.	A reduction from £8,000 per annum to £5,000 per annum in the value of the annual budget allocated to each County Councillor to award to local projects, initiatives or organisations in their Division.	0	234	234	-
P&R5	Policy and Resources - non-departmental expenditure	Housekeeping savings against a range of Policy and Resources non-departmental budgets.	A range of smaller budget savings where it is envisaged future expenditure will reduce in future (e.g. former DSO pension costs, salary sacrifice scheme, and the external audit fee).	60	155	155	-
<b>Total for P&amp;R Non-departmental budgets</b>				<b>136</b>	<b>625</b>	<b>625</b>	<b>0.0</b>
<b>Total for Policy &amp; Resources</b>				<b>7,315</b>	<b>11,701</b>	<b>12,667</b>	<b>175.0</b>