

**Lancashire County Council**

**Preston Three Tier Forum**

**Monday, 2 December, 2013 at 6.00 pm in Town Hall, Preston**

**Agenda**

**No. Item**

- 1. Appointment of Chair**
- 2. Appointment of Deputy Chair**
- 3. Membership and Terms of Reference** (Pages 1 - 4)
- 4. Apologies**
- 5. Note of the meeting held 18 September 2013** (Pages 5 - 10)
- 6. Action sheet update from last meeting** (Pages 11 - 12)
- 7. LCC Budget** (Pages 13 - 22)
- 8. 2013/14 Quarter 2 Environment Directorate Performance Dashboard** (Pages 23 - 24)
- 9. 2014/15 Environment Directorate Commissioning Plan for Preston** (Pages 25 - 26)  

The attached table sets out the list of priorities identified by members since the last meeting which could be funded from the Local Priorities Response Fund. In order to support the development of the 2014/15 Commissioning Plan, the Forum is asked to consider the schemes using the allocations and information contained within the table.
- 10. School Performance Figures**  
Briefing to follow

**11. Themes for Future Meetings**

Any suggestions for themes to be discussed at future meetings should be forwarded to the Chair and Mark Wardale, Localities Officer, Environment Directorate, Strategy and Policy, Mobile 07919 227424  
[mark.wardale@lancashire.gov.uk](mailto:mark.wardale@lancashire.gov.uk)

**12. Urgent Business**

An item of urgent business may only be considered under this heading where, by reason of special circumstances to be recorded in the minutes, the Chair of the meeting is of the opinion that the item should be considered at the meeting as a matter of urgency.

**13. Date of Next Meeting**

The next scheduled meeting will be held at 6.00pm on Monday 14 April in Committee Room A, Preston Town Hall.

I M Fisher  
County Secretary and Solicitor

County Hall  
Preston

## **Preston Three Tier Forum Terms of Reference December 2013**

- The Forum is a joint business meeting of County, District, and Town and Parish Councillors, open to the public.
- The membership of the Forum will be all local County Councillors with an Electoral Division within the District and an equal number of District Councillors appointed by the District Council, and one Parish/Town Council representative nominated from the Parish Councils within the District area. District Councils and the Parish/Town Councils can nominate deputies or replacements in accordance with their own procedures. The officer(s) supporting the meeting must be notified of any changes prior to a meeting. Political balance rules do not apply to the Three Tier Forum, although districts may follow these for their nominations.
- The Forum will discuss issues that are of joint interest across the three levels of local government in the area. Agenda items will focus on strategic issues relating to all local councils in the area.
- Any member of the Forum can request that an item is considered at a future meeting of the Forum. The Chair is responsible for agreeing the agenda and deciding whether an issue raised by a member will appear on an agenda. Where issues are raised that do not fall within the remit of the Forum these will be dealt with via the appropriate mechanism.
- The Forum will make provision for public speaking, The Preston Three Tier Forum allows public speaking on the following basis:  

On each agenda item (up to 3 minutes per person at discretion of the chair)
- The Chair of the meeting is responsible for managing the debate at the Forum. The Chair's ruling on any aspect of a member of the committee's right to speak will be final. Members who persistently ignore the ruling of the Chair may, after being warned, be asked to leave the room for the duration of the meeting.
- Decisions of the Forum should be by consensus wherever possible. In the event that a consensus cannot be reached, decisions are by simple 'show of hands' majority with the chair having a casting vote.
- The Forum is not a formal committee of the County, District or Parish Councils, therefore Access to Information provisions do not apply. However, as it is a public meeting, agendas and minutes will be available on the County Council's website and by request can be obtained in person at County Hall, Preston.
- The Chair and Deputy will be elected at the Annual Meeting from amongst the membership of the Forum. Should a vacancy arise during the year, a new Chair or Deputy will be elected. A Chair or Deputy may be removed from their position by a vote of the Forum.
- The Forum will meet 3 times a year, one of which will be the Annual Meeting. The Forum does not have the authority to establish sub groups or working groups.

From April 2014, the Annual Meeting will be the first meeting of the Forum after the County Council's AGM.

- Urgent business is allowed, with the consent of the Chair. Any member wishing to raise a matter of urgent business should advise the Chair via the officer support for the Forum as soon as possible.
- The "Protocol on Public Speaking at Three Tier Forums" applies.

### **Protocol for Public Speaking at Three Tier Forums**

For the purpose of this protocol, "members of the public" includes members of the press and parish and district councillors who are not members of the Forum. It does not include officers of county or district authorities who are in attendance to support and advise the meeting.

Each Forum will agree at what points of the meeting members of the public will be entitled to speak.

Each Forum may also set a maximum length of time for any individual speech from a member of the public.

Public speaking must be on topics included on the agenda for the meeting

Whilst a member of the public is speaking, no interruption shall be allowed from either a member of the Forum or another member of the public.

However, the Chair of the meeting may intervene in the speech of a member of the public. This includes the right of the Chair to terminate a speech if it is felt appropriate to do so. The Chair's judgement will be informed by the following provision:

Members of the public must not

- Speak at a point in the meeting other than those specified
- Interrupt another speaker
- Speak for longer than the allotted time
- Reveal personal information about another individual
- Make a personal complaint about a service provided by County, District or Town / Parish Councils in the area
- Make individual or personal complaints against any member of the authority
- Reveal information which they know or believe to be confidential
- Use offensive, abusive or threatening language
- Ignore the ruling of the Chair of the meeting

Members of the public who breach these guidelines may, following a warning, be asked to leave the meeting. If a person refuses to leave the room, the chair shall adjourn the meeting for a short period of time and if necessary to a later date

Speeches by members of the public are not expected to be the subject of a debate, nor are any questions raised expected to be answered. The Chair may, at his or her discretion, invite a response or comment from an appropriate officer or Forum member, but it is anticipated that this will be the exception rather than the rule.

The contents of any speech by a member of the public will be noted by officers supporting the Forum and will be dealt with via the appropriate mechanism.

## **Membership**

The current membership of the Preston Three Tier Forum is as follows:

### **Lancashire County Council**

County Councillor D Borrow  
County Councillor C Crompton  
County Councillor F De Molfetta  
County Councillor G Driver  
County Councillor K Ellard  
County Councillor J Mein  
County Councillor Y Motala  
County Councillor K Sedgewick  
County Councillor G Wilkins  
County Councillor B Winlow

### **Preston City Council**

Councillor N Cartwright  
Councillor J Collins  
Councillor P Crowe  
Councillor D Hammond  
Councillor J Hull  
Councillor T Hart  
Councillor J Iqbal  
Councillor B Patel  
Councillor B Rollo  
Councillor D Walker

The Parish and Town Councils representative on the Forum is Councillor Eileen Murray, Grimsargh Parish Council.



## Preston 3 Tier Forum

Note of a meeting held on 18 September 2013 at County Hall, Preston.

### Present:

County Councillor F De Molfetta (Chair)

County Councillor D Borrow	Councillor D Hammond
County Councillor C Crompton	Councillor T Hart
Councillor N Cartwright	County Councillor J Mein
County Councillor K Ellard	Councillor B Rollo
Parish Councillor P Entwistle	Councillor D Walker

### Also in attendance:

Mark Wardale - Environment Directorate, Lancashire County Council  
Janet Mulligan – Democratic Services, Lancashire County Council

### Apologies and Replacements

County Councillors G Driver, Y Motala, K Sedgewick, G Wilkins, B Winlow and  
Councillors J Collins and J Iqbal.

Parish Councillor P Entwistle replaced Parish Councillor E Murray for this meeting.

### Note of the Meeting held on 14 March 2013

The note of the meeting held on 14 March 2013 was presented and agreed.

Further to the note about Themes for Future Meetings, it was reported that:

- A briefing note about care for the elderly had been circulated to members of the Forum and comments invited.
- School performance figures had not yet been validated; when they were available they would be reported to the District Children's Trust and then to the December meeting of this Forum. At members' request, Jonathan Hewitt would be invited to attend the December meeting.
- The Cabinet Member for Children, Young People and Schools had recently approved 30 additional places, for one year only, at Queens Drive Primary School in Fulwood.

### Action Sheet of the Meeting held on 14 March 2013

Members received an update on the action taken in response to issues raised at the previous meeting. The following additional information was reported:

**Smart ticketing** – It was reported that the stored travel rights scheme was to be rolled out across bus operators starting late autumn 2013. It is a smart card scheme whereby money (up to £50) is stored on the card which may then be used to make payment for tickets on any participating bus operator. The scheme would be marketed under the name of NoWStar. The trial with three bus operators was almost complete and had indicated that the scheme could be rolled out amongst other operators, subject to agreement. Scheme documentation had been drawn up and circulated to all commercial bus operators for discussion / agreement. Mark Wardale agreed to find out if the smart card is personalised to protect against loss if stolen or mislaid.

**20 mph areas** – there was some discussion about the effectiveness of these areas, specifically the adequacy of signage and the ability of the Police to take enforcement action against motorists exceeding 20mph. It was confirmed that a review of these schemes was to be undertaken. There was particular concern about vehicles, including buses, failing to keep to 20mph on Larches estate and a request made that this scheme be reviewed as a priority. Also requested, as a priority, was a review of Lightfoot Lane where it was felt that the signage was unclear. The point was made that local councillors know where the problem areas are in their patch. It was recommended that County Highways Officers and Police work jointly to achieve compliance.

**The Guild Wheel** – there was concern about the delay in completing the link from the old railway; clarification of the position regarding ongoing negotiations was requested. Andrew Mullaney had compiled a list of actions following a review which had recently been circulated to county councillors and would now be circulated to all city councillors (Mark Wardale to confirm whether it can be passed on to parish councillors). It was suggested that city councillors be asked to respond. Cllr Cartwright (Preston Rural East) suggested that there might be an opportunity in the design of Broughton Bypass to re-route the section of the Guild Wheel in his area, which ran entirely along the A6.

All agreed that the Guild Wheel had been a huge success.

## **2013-14 Quarter 1 Environment Directorate Performance Dashboard**

The Environment Directorate's "dashboard" performance for the first quarter of 2013/14 was presented.

In considering the "dashboard" members of the Forum made the following comments:

**Oxheys Bridge** – it was requested that traffic cones left stacked on the footpath be removed.

**Pothole repairs** – there was concern about the number of unrepaired potholes on country lanes, particularly the hazard they present to cyclists, and also the length of time taken to repair potholes that had been identified and marked by highways officers. In response to questions about the accuracy of the repair rate reported on



the 'dashboard' it was explained that the figures presented related only to potholes identified through highway safety inspections. Members were encouraged to report potholes directly and reports from the public were welcomed.

### **2014/15 Environment Directorate Commissioning Plan for Preston**

It was explained that the draft 2014/15 Preston Commissioning Plan was currently being developed for consultation later in the year. Members were encouraged to email suggestions about priorities they would wish to be included in the 2014/15 Commissioning Plan for Environment Directorate services to [mark.wardale@lancashire.gov.uk](mailto:mark.wardale@lancashire.gov.uk).

The draft Commissioning Plan for 2014/15 would be presented to the next meeting of the Forum.

The following comments were made:

- That the stretch of the Guild Wheel in Preston Rural East be re-routed from the main A6 highway (possibly to a route which takes the Guild Wheel behind the Marriott Hotel).
- The Forum agreed that a separate category of work to maintain heritage features such as cobbled or concrete road surfaces be identified, which would not be in competition with other schemes.
- The Forum be advised, via email, whether new street lighting schemes were a category of work that would be considered as part of the Commissioning Plan

### **Unconventional Gas Operations in Lancashire**

A briefing note was presented which set out background and general information on shale gas operations including current activity in Lancashire and the roles, responsibilities and relationships between the various regulators. Whilst the note was welcomed, there was a view that it did not provide anything new to enable members to make informed decisions.

The meeting was advised that as Lancashire County Council is the Planning Authority it could not be seen to "take sides" or comment on the process or applications.

It was reported that Preston City Council would be producing a detailed report in the coming months which would be shared with members of the Forum.

There was also a briefing scheduled for 8 October at County Hall to which councillors from both the County and District Councils had been invited. The notes and a copy of the presentations would be made available to the parishes after the event and would also be posted on the county council's website.

CC Crompton asked that it be recorded in the note of this meeting that he took no part in the discussion about this item.

### **North West Preston Strategic Location Master Plan - update**

Members received an update on the NW Preston Strategic Location Master Plan. There was some concern about the lack of detail about infrastructure such as utilities, schools, dental practices etc. It was explained that such detail would come later in the process and that outline planning approval does not allow for such detail.

It was hoped that a report would be received by the Preston City Council Scrutiny Committee on 1 November. There would be a further period of public consultation before the plan is adopted.

### **Themes for future meetings**

Members of the Forum were invited to submit any suggested items for the next Preston 3 Tier Forum to Mark Wardale [mark.wardale@lancashire.gov.uk](mailto:mark.wardale@lancashire.gov.uk). Any suggestions would need to be cleared with the Chair.

The following suggestions put forward at the meeting:

**LCC budget** – a short presentation to each Forum by the County Treasurer.

**School Performance Figures** – as discussed under 'Note of Meeting 14 March 2013' – above.

### **Developing the Three Tier Forums**

It was reported that one of the priorities of the new administration was to review and develop the Three Tier Forums. The Leader of the county council had written to all Lancashire District Leaders inviting views about future arrangements. She had proposed, in particular, that the Forums be held in public. There was no expectation that all Forums would operate in exactly the same way.

Members made the following comments and suggestions:

- Three Tier Forums currently have no decision making powers, unlike the previous Lancashire locals which were considered to be effective. However, the agenda for Lancashire Locals had been far too long, both in terms of number and size of reports, and the duration of the meetings. Also far too many senior officers had been required to attend Lancashire Locals. It was suggested that, going forward, the Forums should be a blend of the previous Lancashire locals and the current Forums.
- In terms of issues for discussion, the three main areas that impact on all three tiers are highways, education and social services.

- There was general agreement that the public should be involved, but careful thought would need to be given to how this would be managed. It was suggested that if a member of the public wished to speak at a meeting they should be required to submit their issues in writing and in advance.

### **Urgent Business**

None

### **Date of Next Meeting**

It was noted that the next meeting of the Forum would be held at 6.00 pm on Monday 2 December 2013 in Committee Room A, Town Hall, Preston.

I M Fisher, County Secretary and Solicitor  
County Hall  
Preston



## Preston Three Tier Forum: Action Sheet

**Meeting Date: 18 September 2013**

**Lead Officer Comments Needed By: ASAP**

Action	Lead Officer	Lead Officer Comments (Including Action Taken)
<p><b>Smart ticketing</b></p>	<p>Chris Anslow LCC</p>	<p>The question was asked whether the recently introduced smart card is personalised to protect against loss if stolen or mislaid.</p> <p>LCC are still working through the business rules of NoWstar so cannot give a definitive answer at the present time, but we will report on how the system will work once fully agreed with the bus operators.</p>
<p><b>20 mph areas;</b>                      There was particular concern about vehicles, including buses, failing to keep to 20mph on Larches estate and a request made that this scheme be reviewed as a priority. Also requested, as a priority, was a review of Lightfoot Lane where it was felt that the signage was unclear.                      It was recommended that County Highways Officers and Police work jointly to achieve compliance with the 20 MPH restriction.</p>	<p>Paul Dunne/Paul Binks</p>	<p>We are aware that there are speeding concerns that have been raised within the Larches area. A high level of engagement activity has been undertaken within the area including traffic surveys and SpID (Speed Indicator Device) deployments on Larches Lane, Larches Avenue and Greaves Town Lane. A School Road Watch has also been undertaken outside Lea Community Primary School, this involved the school children working with local police monitoring and recording driver behaviour. This engagement with the local community will continue and you can raise any further concerns at the next PACT meeting.</p> <p>We have been in contact with the bus companies. The bus companies periodically put staff notices up regarding Larches Estate and similar roads served by Minibuses. Further speed checks have been conducted by their supervisors.</p> <p>I have asked officers to investigate the issues raised regarding signing on Lightfoot Lane.</p>

Action	Lead Officer	Lead Officer Comments (Including Action Taken)
<p><b>The Guild Wheel;</b> There was concern about the delay in completing the link from the old railway; clarification of the position regarding ongoing negotiations was requested.</p>	<p>Andy Mullaney LCC</p>	<p>The proposed link is the continuation of the cycle path on the old railway from the south side of the river underneath Vicar Bridge into the Fishergate Centre Car Park and Railway Station. Vicar's Bridge is the bridge that gives access to the County Offices from Eastcliff. The cycle path comes to end about 5 metres from the bridge. It would be comparatively simple job to remove the fence and complete the cycle path. It would be funded from the LSTF project.</p> <p>The cycle path should have been completed about 4 years ago. Progress was delayed due to negotiations about responsibility for Vicars Bridge. There were two bridges. The original bridge which was owned by Network Rail and the bailey bridge on top of it which was owned by the County Council. Network Rail has now removed their bridge with the County Council taking responsibility for replacing the bailey bridge. The outstanding issue is access to the two properties on Eastcliff which we do not own when the bridge is replaced. We want Network Rail to agree a right of access through their yard. We asked Network Rail if they can treat the cycleway as a separate issue to the bridge agreement. We are hopeful that the link should be complete in Spring 2014. Both the County and City Councils get a lot of requests from the public about progress on the route.</p> <p>We will advise Network Rail of the Three Tier's Forum concern about a delay in progress on the route.</p>
<p><b>Oxheys Bridge</b> – it was requested that traffic cones left stacked on the footpath be removed.</p>	<p>Paul Dunne</p>	<p>Any Cones not in operational use will be removed</p>

## **Briefing Paper for Three Tier Forums**

### **The County Council's Financial Strategy 2014/15 – 2017/18**

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#### **1. Introduction**

This briefing paper sets out for the Three Tier forums the nature of the financial challenge facing the County Council over the coming four years and provides information on the first set of proposals for addressing this challenge which the County Council's Cabinet are consulting on.

The purpose of the discussion at the Three Tier forum meetings is to raise awareness amongst partners of both the scale of the financial challenge and the nature of the savings that will have to be identified in order to meet that challenge, while also gathering partners' views on areas of spending priority as part of a broad consultation process.

#### **2. The Financial Context**

Over the next four years, the County Council is faced with making savings of £300m, equivalent to 38% of its current budget. This reduction needs to be set within the context that between the years 2010 to 2017, the County Council will have had to make savings of over £0.5bn. This in itself sits within a national context whereby authorities are publically speaking about financial projections which may leave them no longer financially viable, or where the provision of statutory services may be significantly compromised.

At a reduction of almost 40%, the challenge facing the County Council is unprecedented.

Over the past three years the reductions in public spending following the 2010 Comprehensive Spending Review have had a significant impact on the level of resources for local government. Over that period, the County Council saw a 28% reduction in the level of resources received from the government and by the end of 2013/14, will have delivered savings of £217m over its current three year budget. The government has also stated that local government could expect to see the same level of reduction in resources over the next spending review period.

The 2013 spending review was published in June 2013 and covered the two financial years 2014/15 and 2015/16. As previously trailed by the government, local government saw further major reductions to resources. Overall, local government will face further reductions in resources of 8% in 2014/15, and 13.1% in 2015/16. With reductions expected to continue beyond this, it is clear that reductions in resources of this scale will have a significant impact on the future of the County Council.

#### **3. The Scale of the Financial Challenge**

The level of the financial challenge facing the County Council over the next four years is driven by two key issues – increased costs as well as the significant reduction in the County Council's resources as described above.

The table below summarises the position facing the County Council, and shows that over the next four years the County Council is facing:

- an increase in costs over this four year period of 21%, or £165m
- a reduction in resources of 17%, or £134m.

## 2.1 Forecast Increases in the County Council's Costs

	£m
<b>The starting point – the 2013/14 Revenue Budget</b>	<b>776.34</b>
<i>Add : Forecast Changes to Costs</i>	
Potential impact of pay awards	18.5
Potential impact of increased employers contribution as a result of the triennial valuation of the Pension Fund	8.4
Impact of the introduction of the single tier pension	6.0
Forecast impact of conversion to academies	2.3
Impact of inflation on the prices paid to third parties	79.2
Impact on costs of Forecast Changes to Demand for Services	50.9
<i>Total of Forecast Increases in Costs</i>	<i>165.3</i>
<b>Budget Requirement by 2017/18</b>	<b>941.64</b>

Of course, in addition to facing increases in costs, the County Council must also consider changes to its resources.

## 2.2 Forecast Reductions in the County Council's Resources

	£m
<b>The starting point – the level of resources within the 2013/14 Revenue Budget</b>	<b>776.34</b>
Made up of:	
• Council tax	360.21
• Revenue Support Grant	248.81
• Local share of the business rates	165.53
• New Homes Bonus	1.79
<i>Forecast Changes to Resources:</i>	
Council Tax	+4.0
Revenue Support Grant and Local share of the business rates	-133.7
Additional New Homes Bonus	+1.4
Reduction in Education Support Grant in 2015/16	-5.0
Proposed topslice to New Homes bonus	-1.0
<i>Overall Impact on resources</i>	<i>-134.3</i>
<b>Forecast of resources in 2017/18</b>	<b>642.01</b>



### 2.3 The Overall Impact on the County Council

The combined impact of increases in costs and reductions in resources is a gap of £300m which will have to be met by either reducing costs or increasing resources. The summary of the Financial Outlook for the County Council over the four year period is set out below.

<b>The Overall Position</b>	<b>£m</b>
<i>Budget Requirement by 2017/18</i>	<i>941.64</i>
<i>Forecast of resources in 2017/18</i>	<i>642.01</i>
<b>Gap</b>	<b>299.63</b>

This gap is profiled over the next four financial years as follows:

<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Total</b>
<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
76	94	67	63	300

## 4. The Approach to Meeting the Financial Challenge

Over the summer and early autumn period the Management Team has been working to identify either reductions in costs, or increases in resources which have no impact on the level of services provided. The outcome of the work to date is set out within this report and includes:

- Review of cost pressures within the financial forecast
- The outcome of the 10% Challenges, and
- Reducing the cost of being in business.

Given the scale of the overall challenge facing the County Council it is clear, however, that the savings cannot be achieved without impacting on services.

### 4.1 Ongoing Review of Costs

The table below summarises the changes to the overall forecast set out above as a result of the continuing review of planning assumptions and forecasts as new information becomes available.

Currently taking into account the impact of new pressures identified this review results in a reduction in the savings requirement over the four years of £17.4m. Work will continue to keep costs under review to ensure they are neither under forecast (and placing the County Council at risk of overspending) or over forecast (and at risk of reducing spend in services unnecessarily).

Area of Cost	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	Total £m
Impact of the proposal to implement the Living Wage	-3.000	-0.090	-0.093	-0.095	-3.278
Impact of the revised forecast of procurement savings	-5.000	-	-	-	-5.000
The full year effect of savings agreed as part of the current financial strategy but not included within the financial forecast	3.600	1.900	1.300	0.800	7.600
Review of inflation for social care providers; providing 1.75% within the 2014/15 forecast	3.245	-	-	-	3.245
Review of the level of demand incorporated within the forecast for concessionary travel	0.645	0.180	0.197	0.190	1.212
Revised forecast of the employers contribution to the local government pension fund as a result of the triennial valuation	1.500	1.553	1.541	1.538	6.132
Reflection of the government commitment to a 1% pay cap for local government in 2014/15	2.600	-	-	-	2.600
Revised forecast of council tax income arising from the previously approved review of the single persons discount and the impact of the City Deal	2.000	0.250	0.730	1.180	4.160
<b>Impact of the review of costs</b>	<b>5.590</b>	<b>3.793</b>	<b>3.675</b>	<b>3.613</b>	<b>16.671</b>

#### 4.2 The 10% Challenge

A crucial element of the overall process is the 10% challenge. This is the challenge set by the Management Team to all employees across the County Council – to save the County Council 10% of its costs giving a continued focus on driving out waste and increasing efficiency. It is standard practice in many organisations to expect 10% savings every year from such a focus - hence the 10% challenge within the County Council. All teams across the County Council were engaged in this, and by drawing on the knowledge and experience of staff throughout the organisation further efficiency savings of £19.1m have been identified over the next two financial years.

These savings are mostly small savings identified by staff where they believe there is the opportunity to reduce costs without any impact on services. The proposals have

all been agreed by Directorate Management Teams as efficiency measures and include:

- Reductions in supplies and services budgets and squeezing of costs
- Removal of vacancies and reductions in hours
- Changes in planning and processes to enable reductions in staffing levels (eg improved route planning in the delivery of routine maintenance).

The overall level of 10% challenge by Directorate is as follows:

<b>Directorate</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>Total £m</b>
Adult Services, Health and Well-being Directorate	6.266	2.005	8.271
Children and Young Peoples Directorate	2.931	-	2.931
Environment Directorate	5.156	0.779	5.935
County Treasurer's Directorate	0.307	0.025	0.332
Lancashire County Commercial Group	0.573	-	0.573
The Office of the Chief Executive	1.039	-	1.039
<b>Total</b>	<b>16.272</b>	<b>2.809</b>	<b>19.081</b>

#### *4.3 Reducing the Costs of Being in Business*

It is vital that the costs of the County Council being in business are constantly challenged; by continually seeking to reduce these costs the impact of the level of savings required on the provision of services can be reduced. A number of areas totalling £17.4m have been identified where the cost of being in business can be reduced, with no impact on the level, or quality of services provided by the County Council to communities. These are set out in the table below:

<b>Area of Cost to be Reduced</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>	<b>Total £m</b>
Contribution of Public Health to the County Council's overheads – calculation of the appropriate share in accordance with proper accounting practice	1.050	-	-	-	1.050
Reduced process costs within the Environment Direction as a result of the implementation of fit for purpose	-	-	-	0.900	0.900

<b>Area of Cost to be Reduced</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>	<b>Total £m</b>
asset management systems for highways and property					
Reduction in printing and postage costs	1.000	-	-	-	1.000
Management of business mileage through greater use of tele-conferencing and reducing the requirement to travel to meetings	1.000	-	-	-	1.000
Reduction in accommodation costs as a result of the downsizing of the County Council	-	-	-	5.000	5.000
Review of business intelligence support services to join up resources across the County Council	0.400	0.400	0.100	0.100	1.000
Reducing the cost of the County Treasurer's Directorate to reflect the downsizing of the County Council	0.303	0.180	0.707	0.229	1.419
Reflecting actual spending levels within the Corporate Expenditure budget	0.210	-	-	-	0.210
Reviewing the Treasury Management Strategy to reflect normal practice in stock lending, reduction in prices and realignment of loan charges	1.675	0.600	-	-	2.275
Reduction in the cost of waste	-	0.500	0.500	0.500	1.500
Impact of the previously approved revised approach to energy management	0.885	0.121	1.006	-	2.012
<b>Impact of reducing the cost of being in business</b>	<b>6.523</b>	<b>1.801</b>	<b>2.313</b>	<b>6.729</b>	<b>17.366</b>

#### *4.4 Policy Options*

As set out above, the County Council must deliver savings equivalent to almost 40% of its current budget. This, in addition to the £220m already delivered, cannot be achieved without impacting on services.

Policy options are those budget proposals which have an impact on the services received by Lancashire's communities.

The County Council's Cabinet at its meeting on 7<sup>th</sup> November approved the beginning of consultation on a number of policy options and proposals for reshaping the way in which services are delivered.

Proposals for reshaping services are concentrated within the Adult Services, Health and Well Being Directorate, reflecting the various drivers in this area towards greater service integration. The other major area of focus is the Council's work on the skills agenda which is to be looked at from the perspective of getting the most out of the

myriad of funding streams supporting this service. A summary is provided below and further information is attached.

<b>Area of Service to be Reshaped</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>	<b>Total £m</b>
Reshaping and Recommissioning of Domiciliary Care		2.000			2.000
Recommissioning Telecare		0.500	1.000	2.500	4.000
Learning Disability Remodelling Supported Living	4.000	4.000	4.000		12.000
Recommissioning of Mental Health Services	0.060	0.970	0.160	0.160	1.350
Integration of health and care services in Lancashire	1.000	1.900	3.800	4.300	11.000
Review of skills provision - using it differently and contributing to overheads	0.500	0.500	1.000		2.000
<b>Total Reshaping of Service Delivery</b>	<b>5.560</b>	<b>9.870</b>	<b>9.960</b>	<b>6.960</b>	<b>32.350</b>

A summary of the proposals which impact on services by Directorate is given below:

<b>Policy Option</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>	<b>Total £m</b>
<b>Adults Services, Health and Well-Being Directorate</b>					
Supporting People	1.000	3.000	---	---	<b>4.000</b>
Fairer Charging	1.250	1.500	---	---	<b>2.750</b>
Review and re-design of residential substance misuse services	0.250	0.250	---	---	<b>0.500</b>
Arts Development service	0.020	---	---	---	<b>0.020</b>
Leisure Link (providing additional respite to Unpaid Carers)	0.275	---	---	---	<b>0.275</b>
Remodelling workforce in former NHS operated learning disability (LD) supported living schemes	3.430	0.500	0.400	---	<b>4.330</b>
Older people day time support	0.300	0.300	0.400	---	<b>1.000</b>
Self Directed Supports	0.100	0.150	0.150	0.150	<b>0.550</b>
<b>Total</b>	<b>6.625</b>	<b>5.700</b>	<b>0.950</b>	<b>0.150</b>	<b>13.425</b>

<b>Children and Young Peoples Directorate</b>					
Youth Services	0.600	1.000	1.400	---	<b>3.000</b>
Discretionary Mainstream Home to School Transport (including unsuitable routes)	0.616	0.482	0.041	0.020	<b>1.159</b>
Parent participation and engagement for children and young people with Special Educational Needs and	0.078	---	---	---	<b>0.078</b>

Disability (SEND) and their families					
Charging for post 16 Special Educational Needs and Disabilities (SEND) transport	0.088	0.096	0.096	---	<b>0.280</b>
Review of CYP traded services	0.063	---	---	---	<b>0.063</b>
Review of Lancashire Outdoor Education Provision	0.039	0.068	0.050	---	<b>0.157</b>
Review of Quality & Continuous Improvement - Lancashire Schools Effectiveness Service (QCI-LSES) services provided to schools	0.025	0.119	0.088	---	<b>0.232</b>
Review of school attendance responsibilities.	0.065	0.099	0.031	---	<b>0.195</b>
Virtual School Review	0.250	---	---	---	<b>0.250</b>
Review of Early Years services and responsibilities	1.507	1.451	---	---	<b>2.958</b>
Improve efficiency of Adoption Service	0.117	---	---	---	<b>0.117</b>
Increase efficiency in Fostering Service	0.150	---	---	---	<b>0.150</b>
To develop and reshape services to children, young people and families to ensure the services are aligned efficiently and effectively	2.800	0.861	---	---	<b>3.661</b>
Right-size Children's Trust Budget	0.100	---	---	---	<b>0.100</b>
<b>Total</b>	<b>6.499</b>	<b>4.176</b>	<b>1.706</b>	<b>0.020</b>	<b>12.401</b>

<b>Environment Directorate</b>					
Street Lighting Energy	0.170	0.100	0.230	---	<b>0.500</b>
Highway infrastructure sponsorship	0.050	0.050	---	---	<b>0.100</b>
Members priority contingency	0.042	0.100	0.078	---	<b>0.220</b>
Targeted Parking Enforcement	0.050	---	---	---	<b>0.050</b>
Environment & Community Projects and Forest of Bowland Area of Outstanding Natural Beauty	0.118	---	0.612	---	<b>0.730</b>
Public Rights of Way & Countryside Service Reductions	0.094	---	0.454	---	<b>0.548</b>
Winter Service	0.447	---	---	---	<b>0.447</b>
Close waste transfer stations and landfill sites on bank holidays	---	0.030	---	---	<b>0.030</b>
Sustainable Drainage Consenting & Enforcement	0.150	---	---	---	<b>0.150</b>
Joint Production of Local Transport Plan	---	0.030	---	---	<b>0.030</b>
Withdrawal of Adult Cycle Training	0.014	0.015	0.006	---	<b>0.035</b>

Safer Travel Unit training	0.018	0.024	0.020	---	<b>0.062</b>
Business Travel Planning	0.003	---	0.017	---	<b>0.020</b>
Speed management provision	0.040	---	---	---	<b>0.040</b>
Operational Learning and Development within Highways Services	0.025	0.040	---	---	<b>0.065</b>
New Traffic Systems Maintenance Contract	0.100	---	---	---	<b>0.100</b>
Transfer of Parking Services front line call handling into Parking Services	0.075	---	---	---	<b>0.075</b>
District/Parish Public Realm Agreements - Highway - Green Space maintenance	0.144	0.137	0.123	---	<b>0.404</b>
Bus Shelter Maintenance	0.015	0.010	---	---	<b>0.025</b>
Vehicle and associated checks carried out on subsidised services	0.025	---	---	---	<b>0.025</b>
<b>Total</b>	<b>1.580</b>	<b>0.536</b>	<b>1.540</b>	<b>---</b>	<b>3.656</b>

<b>Services within the Office of the Chief Executive</b>					
Review of Voluntary, Community and Faith Sector (VCFS) Grants	0.500	---	---	---	<b>0.500</b>
<b>Total</b>	<b>0.500</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>0.500</b>

<b>Total All Policy Options</b>	<b>15.204</b>	<b>10.412</b>	<b>4.196</b>	<b>0.170</b>	<b>29.982</b>
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#### 4.5 The Impact of the Proposals Currently Being Consulted On

When taken together the impact of the proposals identified to date on the forecast budget gap is as follows:

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	Total £m
<b>Savings Requirement Identified</b>	<b>76.000</b>	<b>94.000</b>	<b>67.000</b>	<b>63.000</b>	<b>300.000</b>
<i>Savings Identified:</i>					
Review of Costs	5.590	3.793	3.675	3.613	16.671
10% Challenge	16.272	2.809			19.081
Reducing the Cost of Being in Business	6.523	1.801	2.313	6.729	17.366
Reshaping Service Delivery	5.560	9.870	9.960	6.960	32.350
Policy Options	15.204	10.412	4.196	0.170	29.982
Total Savings Identified	49.149	28.685	20.144	17.472	115.450
<b>Remaining Savings Requirement</b>	<b>26.851</b>	<b>65.315</b>	<b>46.856</b>	<b>45.528</b>	<b>184.550</b>

Thus, while the proposals identified to date represent significant progress and equate to saving the entire waste budget the remaining savings which need to be found equates to saving the County Council's entire spending on Older People.

## **5. Moving Forward From Here**

The County Council's Cabinet have asked the Management Team to develop further proposals to meet the remainder of the savings requirement in 2014/15 and these will come forward to the meetings of the Cabinet in December and January and be consulted on. By focussing on balancing the 2014/15 budget, this will enable time to be devoted to the huge challenge of downsizing the County Council to a new budget level of £640m by 2017/18.

This reduction needs to be set within the context that between the years 2010 to 2017, the County Council will have had to make savings of over £0.5bn. This in itself sits within a national context whereby authorities are publically speaking about financial projections which may leave them no longer financially viable, or where the provision of statutory services may be significantly compromised.

At a reduction of almost 40%, the challenge facing the County Council is unprecedented. Delivering this level of saving whilst seeking to deliver effective services for our communities cannot be achieved without a radically different approach which focuses on service delivery within a budget envelope of £642m by 2017/18. Reshaping public services across Lancashire will require innovative thinking and leadership to secure effective services for our communities and ensure a sustainable future.

The Cabinet has requested the Interim Chief Executive to bring a report back to a future meeting of Cabinet, setting out the approach to reshaping the County Council's organisation and services to secure effective services for our communities and ensure a sustainable future.

## **6. Conclusion**

As is the case with all local authorities the County Council faces significant financial challenges going forward and it is important that in meeting those challenges the views of key local partners on budget proposals are heard. The Three Tier Forums are a key part of this and views both on the specific proposals being consulted on and the wider issues raised in balancing the budget are welcomed.

Gill Kilpatrick  
County Treasurer

November 2013

Further information regarding the County Councils 2014/15 budget proposals, as presented to the Cabinet on the 7<sup>th</sup> November, 2013, can be viewed at <http://council.lancashire.gov.uk/ieListDocuments.aspx?CId=122&MId=1900&Ver=4>



**CAPITAL PROGRAMME UPDATE**

**PROGRESS AS EXPECTED**

**2013/14 Capital schemes programmed for delivery in quarter 2**

23 out of 28 capital schemes, due for delivery in quarter 2, have either been completed or are progressing as planned, and are detailed below. For details of the remaining schemes please see the 'Progress not as Expected' section.

**A, B and C Roads**

- **A583 Riversway from lighting column 57 to Blackpool Road (Preston West)** – carriageway surface dressing works have been carried out.
- **Carriageway resurfacing works have been carried out in the following locations** – A59 New Hall Lane from Rigby Street to outside house 138-140 (Preston South East); A59 New Hall Lane at the Blackpool Road roundabout junction (Preston East); A5085 Blackpool Road from Stocks Road to the pedestrian crossing outside Tesco (Preston Central South); A5085 Blackpool Road from Parkside to Lowthorpe Road (Preston Central North) and Preston Road from Douglas Lane to the boundary (Preston Rural).

**Rural Unclassified**

- **Horns Lane from Inglewhite Road to Back Lane (Preston Rural)** – carriageway surface dressing works have been carried out.

**Bridges**

- **New Mill Bridge (Preston Rural)** – the bridge will be strengthened by replacing the filling material with concrete. LCC are currently preparing the scheme and are in negotiations with the Environment Agency regarding the timings of work in the river as it will affect when work can be carried out. The progress of the scheme will be reviewed in quarter 3 2013/14.

**Urban Unclassified**

- **Surface dressing works have been carried out in the following locations** – Farringdon Park Estate (Preston East and Preston South East), and Grange Estate (Preston East).
- **Carriageway resurfacing works have been carried out in the following locations** – Manchester Road from Church Street to Shepherd Street (Preston Town Centre); full length of Parkside in Deepdale (Preston Central North); Ripon Street from Garstang Road to Plungington Road (Preston Central North); Aqueduct Street from Bold Street to Inkerman Street (Preston Central South); Silverdale Drive from house 18 to 61 (Preston East); Plungington Road from Aqueduct Street to house 174 (Preston Central South).

**Local Priorities Response Fund**

- **Carriageway resurfacing works have been carried out in the following locations** – A5085 Blackpool Road from Parkside to Lowthorpe Road (Preston Central North) and Broadgate from Wolseley Road to Maresfield Road (Preston City).

- **Old Tram Bridge (Preston City)** – a study of this bridge has been completed and we are currently reviewing the options. Due to the age of the structure, a substantial investment will be required to address the deterioration, options are being considered to either refurbish or replace the structure.

- **Cadley Causeway Railway Footbridge on Cadley Causeway (Preston North)** – work on the footbridge was completed in September 2013. We have worked to avoid disruption by fabricating a new footbridge at a workshop away from the site. The works also took place at night over two weekends when the road and railway were closed, to allow a large crane to lift out the old footbridge (which was taken away for recycling), and enable a new footbridge to be installed.

**Capital schemes carried over from 2012/13 for delivery in quarter 2 2013/14**

**Bridges**

- **Oxheys Bridge maintenance on the A5085 Blackpool Road (Preston Central South)** – the refurbishment of the bridge which included repairs to the concrete pipe bays and re-painting all the steelwork was completed in July 2013. This was a very challenging project over the electrified West Coast Main Line railway and virtually all of the work had to be undertaken during night-time at weekends.
- **Oxheys Bridge parapet safeguarding on the A5085 Blackpool Road (Preston Central South)** – this scheme will provide a safety fence in the south footway similar to the existing one on the north footway. We have now devised a solution to avoid the buried utilities and are awaiting programming information from the contractor to enable the new safety fence to be installed. The progress of this scheme will be reviewed in quarter 3 2013/14.

**PROGRESS NOT AS EXPECTED**

**2013/14 capital schemes programmed for delivery in quarter 2 which have been delayed**

**Footways**

- **Full length footway resurfacing works have been delayed at the locations below due to works at Broughton Roundabout. It is anticipated that these works will be programmed to take place during quarter 3 2013/14** – Ringwood Road (Preston Central North), and Ipswich Road (Preston East).
- **Southern Parade (Preston Town Centre)** – footway resurfacing works have been delayed, works are being planned to ensure minimum disruption is caused. The progress of the scheme will be reviewed in quarter 3 2013/14.

**Urban Unclassified**

- **The following micro asphalt schemes have been reviewed and will be carried out in quarter 3 2013/14** – Cam Street from Ringwood Road to the end (Preston Central North), and Lytham Road from Woodplumpton Road to the railway bridge (Preston Central South).

**Local Sustainable Transport Fund Update**

- **North Road section** – The modernisation of the North Road/Ringway is currently at the design stage which is anticipated for delivery in quarter 4 2013/14. The works will include improvements to the signals and crossings at the junction.
- **Gateway cyclist and pedestrian improvements on London Road to encourage joint use** – a detailed design specification is being created with works are anticipated for quarter 3 2013/14.
- **Preston Railway Station Parking** – negotiations with Virgin Trains regarding cycle parking and locker facilities are currently ongoing with steady progress being made. The progress of these negotiations will be reviewed in quarter 3 2013/14.
- **Preston Station cycle link** – LCC are currently negotiating the programming of works with Network Rail. The progress of the negotiations will be reviewed in quarter 3 2013/14.
- **Preston signing of pedestrian and cycle routes** – relevant locations have been identified and specifications have been completed. It is anticipated that delivery will take place in quarter 3 2013/14.

**Environment and Community Projects**

**Preston Guild Wheel update**

A 'pedestrian' logo has now been added to many of the white-painted cycle logos that appear on the path surfaces throughout the route. 50 "share with care" signs have been erected. There have been modifications to some of the surfacing of the cattle grids, which previously were slippery during the rain. The Guild Wheel received the North West Institution of Civil Engineer's Community Award; this coincided with the first anniversary of the Wheel.

**Fishergate Central Gateway Project**

Phase 2 of the work started on site as planned in August 2013, with a "soft start" (minimal works with lane reduction in place), to enable people to familiarise themselves with the road works, and these works will be on site until mid November, finishing in time for the Christmas period. The top of Lune Street and a small section of Fishergate have been reduced to one lane for vehicles, footways have been reduced in width, with a temporary road closure of Chapel Street in one direction only (closed going into Chapel Street from Fishergate). This allows for the safe construction of the works whilst importantly maintaining access to Fishergate, and all businesses/people affected by this temporary closure were informed in advance. The contractor has appointed a Customer Liaison Officer whose role is to meet with the businesses to ensure that any issues that may arise are dealt with promptly and in conjunction with LCC. Phase 3 will start in January 2014 with completion anticipated for July 2014. Businesses and stakeholders have been informed of progress through both regular update briefing notes and through specific "City Talk" events aimed specifically at the business community. Discussions remain ongoing with Network Rail and Virgin Trains exploring the integration of an improved station forecourt into the wider Fishergate Central gateway scheme.

**Wave 2 City Deal**

The City Deal for Preston, South Ribble and Lancashire was signed in September 2013. This will help make central Lancashire one of the fastest-growing areas in the country for the next decade. The City Deal sets out a detailed plan to support the creation of more than 20,000 new jobs including 5,000 in the Lancashire Enterprise Zone, around 17,000 new homes and nearly £1 billion in economic growth over the next decade. The City Deal will deliver the essential infrastructure required to facilitate the full development of significant housing and commercial development schemes which will include four major new roads, a motorway junction, and the necessary local community infrastructure required to support the scale of such ambitious development.

**SERVICE UPDATE**

**Road and Street Maintenance: Pothole Repair**

2013/14	Apr	May	Jun	Jul	Aug	13/14 Target
<b>Preston</b>						
Monthly % of potholes filled within 30 days	100%	99%	100%	100%	100%	90%
Total % of potholes filled within 30 days	100%	99%	99.6%	99.8%	99.8%	
<b>Lancashire</b>						
Total % of potholes filled within 30 days	99%					90%

The 2013/14 directorate year-end target for fixing potholes identified through Highway Safety Inspections (HSIs) within a 30 day period is 90%. This target is currently being achieved in Preston and Lancashire. In Preston 1653 potholes were identified through HSIs between April and August 2013, of which 1650 (99.8%) were repaired within 30 days.

**LOCAL TRANSPORT PLAN: CAPITAL SCHEMES**

**A6 Broughton Congestion Relief**

Improvements to the Broughton Roundabout on Junction 1 of the M55 are currently underway. So far construction work has focussed on creating more space for traffic on the roundabout, and improving streetlights, traffic signals, and drainage. Various night-time road closures will take place during quarter 3 to ensure work is carried out with minimal disruption. The progress of the scheme will be reviewed at the end of quarter 3 2013/14.

**Targeting Key Growth Corridors**




During September, a number of schools in Preston and Lancaster took part in cluster sessions which involved training on the "ModeshiftSTARS" web based resource. The resource is a toolkit used by schools across the country to assist with travel planning. The attendees were introduced to the toolkit and are using it to record their information, issues and actions. In total, 23 educational establishments were engaged through this training. Plans are being developed for the launch of the Children's Traffic Club (CTC) in late October/early November 2013. The CTC is a proven and effective child road safety programme and it is already proving popular, with one school having signed up over 250 parents to the initiative.

**Central Lancashire Highways and Transport Master plan**

The Masterplan Delivery team is now in place. Following the signing of the City Deal the team is formulating a programme for the delivery of the highway schemes included in the Masterplan to concord with the acceleration of the Masterplan afforded by the City Deal. The schemes are Preston Western By-pass, and the improvements to the A582 corridor through South Ribble and Preston.






**Member suggestions for the Preston 2014/15 Capital Programme to be funded from the Local Priorities Response Fund**

<b>Key</b>	
	Indicates if a scheme has already been identified by officers, and therefore could be funded through the main capital programme
	Indicates if a scheme has been identified by officers but is unlikely to receive funding as it is a lower priority on the main capital programme ranking list
	Schemes proposed for funding from the Local Priorities Response Fund (see adjacent section for any remaining allocation available)
<b>"Rank"</b>	Suggested works which have been ranked based on condition

<b>"Draw the Line Exercise" - Potential Allocation Available for Preston: £190,896</b>
Number of schemes proposed for funding from the Local Priorities Response Fund = 4
Total cost of schemes = £144,306. Remaining allocation available for schemes = £46,590
<b>Summary</b>
- Total number of member suggestions = 34
- Number of member suggestions which could be costed by officers = 26
- Total value of suggestions which could be costed by officers = £1,780,695

Whose Suggestion	Suggestion	Reason / Comment for suggestion	Officer comments regarding suggestion	Estimated Cost (incl. overheads)	Technical Ranking
<b>FOOTWAY WORKS</b>					
CC Frank De Molfetta	Deepdale Ward, Basil Street	Footpath reconstruction	Footway structurally deteriorating - in list Already identified in main programme subject to Funding	£58,555	1
CC David Borrow	West Park Avenue south side from Cottam Lane to West Park Lane	Pavement repairs	Footway structurally deteriorating - in list Already identified in main programme subject to Funding	£43,020	2
CC Frank De Molfetta	College Ward, St .Vincent's Road from Forest Way to Sharoe Green Lane.	Footpath reconstruction	Footway structurally deteriorating - in list Already identified in main programme subject to Funding	£24,806	3
CC Keith Sedgewick	Southey Close	Footway reconstruction	Footway structurally deteriorating - in list Already identified in main programme subject to Funding	£17,925	4
CC Keith Sedgewick	Tower Green	Footway reconstruction	Footway structurally deteriorating - in list Already identified in main programme subject to Funding	£54,970	5
CC David Borrow	West Park Avenue south side from Clifton Ave to the start of the Savick estate	Pavement repairs	The length from Clifton Avenue to Elm Avenue has recently been resurfaced so this has been excluded from the estimate. The length between Elm Avenue and Queensway remains serviceable but is starting to suffer and will require attention before too long. It should be noted that this applies to both the North and South side. From Queensway to Savick estate the footways appear to be in good condition.	£37,045	6
CC David Borrow	Kingsway and Queensway	Pavement repairs	Footways generally remain in serviceable condition with some isolated minor areas of potential failure	£63,335	7
CC Frank De Molfetta	Moor Park Ward, Ripon Street	Footway reconstruction	Footways generally in good serviceable condition some utility trenches etc but holding up well - one small isolated area may require attention in coming years from revenue	£70,505	8
CC Frank De Molfetta	Moor Park Ward, Lytham Road	Footway reconstruction	Footways generally in good serviceable condition some utility trenches etc but holding up well.	£64,530	9
CC David Borrow	Blackpool Rd north side from Cottam Lane to Ashton HS	Pavement repairs	Footway remains in serviceable condition with little sign of the structural failure that was evident on the South side prior to the recent resurfacing.	£69,310	10
CC Frank De Molfetta	Moor Park Ward, Garstang Road ( from Blackpool Road to Symonds Road.	Footway reconstruction	Footway is in good condition	£32,265	11
CC Frank De Molfetta	Higher Bank Road, Lower Bank Road and Victoria Road at the junction of West Road to Park Walk	Footpath reconstruction works	These footways are not currently on our radar as being in need of significant remedial works.	£374,035	12
CC Keith Sedgewick	Footways in Preston North East	In need of attention and repair	Inspections are carried out throughout the area and actionable defects are repaired under revenue. Specific roads will be identified during future commissioning plans and taken forward as they are prioritised.	N/A	N/A
<b>NON FOOTWAY WORKS</b>					
CC Carl Crompton	Ecroyd Road full length, Tulketh Ward	Cobbled streets has become unstable- Residents would like the cobbles to remain but the road surface to be improved	Original sett paved carriageway with wide spread structural failure. Recommend removing setts and reconstruction in bituminous materials as relaying sett paved carriageways is expensive. Would recommend inclusion in programme. Reconstruction in bituminous materials is estimated at 35k otherwise estimated as 74k	£88,430	1
Area Briefing	A6 Garstang Road from Foregate to Black Bull Lane, Preston.	Resurfacing	Following internal discussions, Garstang Road from Savick Brook to outside 218 will be on the A,B & C Roads list and awaiting approval. This encompasses part of the length referred to with the remaining length more suited to an alternative treatment and included in a future scheme extending from number 218 to Lightfoot Lane encompassing the remaining length. The section identified from Savick Brook to 218 is in worse overall surface condition to the remaining length and should be treated with Microasphalt to prevent the need for inlay. The remaining length has isolated areas which require strengthening followed by surface dressing. as treatments are different it is therefore recommended to carry out the works in two phases. (Ranking is based on the shorter revised scheme at 34K otherwise it could cost 85k ).	£40,630	2
CC Frank De Molfetta	Deepdale Ward, Castleton Road.	Carriageway resurfacing	Sett paved carriageway with some blocks in considerably worse condition than others. Some sections remain in good serviceable condition. Have included the worse section in current list (from Deepdale road to Dove Street 16k). Ranking has been based on reduced length, the full scheme (68k) would result in a lower ranking as other sections are in good condition.	£19,120	3
CC Carl Crompton	Plumpton Road full length, Tulketh Ward	Cobbled streets has become unstable- Residents would like the cobbles to remain but the road surface to be improved	Original sett paved carriageway with extended areas of structural failure but has been made safe at present. Would recommend removing setts and reconstruction in bituminous materials as relaying sett paved carriageways is prohibitively expensive by comparison. Other schemes are of higher engineering priority for 2014-15 works programme. (£75,000 for reconstructing in setts and £35,000 for reconstruction in bituminous materials)	£89,625	4
CC Carl Crompton	St. Marks Road No 18 to No21, University Ward	Cobbled streets has become unstable- Residents would like the cobbles to remain but the road surface to be improved	Original sett paved carriageway that remains generally serviceable but the ride quality is poor in some areas - recommended repair would be to remove setts and construct carriageway in bituminous materials as relaying sett paved carriageway is prohibitively expensive by comparison. Other roads were considered to be in greater need of repair on engineering priority basis. (35k Estimate for reconstructing in setts)	£41,825	5
CC Frank De Molfetta	College Ward, Watling Street Road outside the Former Garrison Pub to Garrison Road.	Carriageway in need of repair	This is on LNM radar and has been monitored for some time, not rapidly deteriorating and would intend to include scheme to resurface junction in future years commissioning plan once it has deteriorated further.	£48,995	6
Email from Clr	Woodplumpton Lane resurface from A6 to Sandygate Lane	Carriageway resurfacing	Signs of extensive structural failure although carriageway currently remains serviceable. Site jointly assessed by LNM/Asset/Operations. All agreed that this length was beyond surface dressing and condition should be monitored as surface is currently serviceable.		7
CC Carl Crompton	Moor Park ward, junction of Garstang Road /Aqueduct Street	Regarding the ped facilities at the junction of Garstang Road /Aqueduct Street would it be possible to look at doing the one on the side of the Church initially.	The signal junction currently comprises older but serviceable equipment that would require complete renewal to add in additional pedestrian phases at a cost in excess of £200k and would cause capacity issues across the network. It should be noted that there is another crossing facility within 50metres at the next signal junction and during school times the Signal junction has a school crossing patrol.  There is also an adjacent development site which may be brought forward and release Section 278 Highway improvements and deliver the scheme in the future as demand increases.	£200,000	8
CC Carl Crompton	Lighting around the Docks	Upgrade to existing lighting to new LED equipment	Street Lighting budgets have an element to carry out such works. Low ranking as this is likely to be picked up in phases in the future and the lighting already exists.	£89,625	9
CC Carl Crompton	Tomlinson Road full length, Tulketh Ward	Cobbled streets has become unstable- Residents would like the cobbles to remain but the road surface to be improved	Original sett paved carriageway with some minor areas of structural failure that have been made safe but generally remains in a serviceable condition, would recommend inclusion in future years works programme as and when condition deteriorates further. Economical treatment would be to remove setts and reconstruct carriageway in bituminous materials. (70k Estimate for reconstructing in setts)	£83,650	10
CC Carl Crompton CC Yousuf Motala	St. Marks Place full length, University Ward	Cobbled streets has become unstable- Residents would like the cobbles to remain but the road surface to be improved	ASSUME THIS REFERS TO ST MARKS PLACE WEST - Original sett paved carriageway with some unevenness associated with this type of road but generally in reasonable condition. Would not recommend inclusion in programme in present condition. (17k Estimate for reconstructing in setts)	£20,315	11
CC Carl Crompton	St. Marks Road East full length, University Ward	Cobbled streets has become unstable- Residents would like the cobbles to remain but the road surface to be improved	ASSUME THIS REFERS TO ST MARKS PLACE EAST - Original sett paved carriageway in good condition. Would not recommend for inclusion in programme. (17k Estimate for reconstructing in setts)	£20,315	12
CC Carl Crompton	Wellington Street from No 67 to No 99, University Ward	Cobbled streets has become unstable- Residents would like the cobbles to remain but the road surface to be improved	Original sett paved carriageway that appears to be generally structurally stable. Carriageway generally in a reasonable serviceable condition with some minor areas where setts have moved slightly, some minor repairs have been ordered to address this. There are 3 isolated areas o/s 88-90 where setts have previously been removed (4-5 years ago) and infilled with bitmac. Carriageway does not generally appear to be rapidly deteriorating and would recommend minor repairs as required as opposed to resurfacing. If the carriageway were to be resurfaced the recommendation would be to use bituminous materials as relaying a sett paved carriageway is prohibitively expensive by comparison. (60k Estimate for reconstructing in setts)	£71,700	13

**Member suggestions for the Preston 2014/15 Capital Programme to be funded from the Local Priorities Response Fund**

<b>Key</b>	
	Indicates if a scheme has already been identified by officers, and therefore could be funded through the main capital programme
	Indicates if a scheme has been identified by officers but is unlikely to receive funding as it is a lower priority on the main capital programme ranking list
	Schemes proposed for funding from the Local Priorities Response Fund (see adjacent section for any remaining allocation available)
<b>"Rank"</b> Suggested works which have been ranked based on condition	

<p><b>"Draw the Line Exercise" - Potential Allocation Available for Preston: £190,896</b></p> <p>Number of schemes proposed for funding from the Local Priorities Response Fund = 4                  Total cost of schemes = £144,306. Remaining allocation available for schemes = £46,590</p> <p><b>Summary</b></p> <ul style="list-style-type: none"> <li>- Total number of member suggestions = 34</li> <li>- Number of member suggestions which could be costed by officers = 26</li> <li>- Total value of suggestions which could be costed by officers = £1,780,695</li> </ul>
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Whose Suggestion	Suggestion	Reason / Comment for suggestion	Officer comments regarding suggestion	Estimated Cost (incl. overheads)	Technical Ranking
CC Frank De Molfetta	Moor Park Ward, College Court from its junction to Ripon Street to Havelock Street	Carriageway reconstruction	Concrete carriageway is in good condition as discussed. Remedials carried out to utility trench as agreed.	£33,460	14
CC Frank De Molfetta	Deepdale Ward, Holmrook Road at the junction of Deepdale Road to Plover Street/Kingfisher Street.	Carriageway resurfacing	This carriageway is in good condition, this request was discussed at length and is about changing the existing sett paved surface to a blacktop material.	£22,705	15
CC Frank De Molfetta	135 Victoria Road, Tree outside property	The resident would like a tree to be place outside their property. The original tree was removed due to reconstruction	Trees were replaced as part of the scheme but could not necessarily be placed in exactly the same locations - this scheme is complete	N/A	N/A
CC Frank De Molfetta	HGV parking in the Fulwood Park Estate	HGV weight restrictions to be placed in the area of Victoria Road, Higher Bank Road, Lower Bank Road, etc.	This will be investigated as part of a routine revenue traffic	N/A	N/A
CC Frank De Molfetta	White line marking on Albert Road / Higher Bank Road	Can these markings be removed	This work is already in hand or planned to be done this year as part of existing revenue maintenance.	N/A	N/A
CC Frank De Molfetta	Installation of double yellow lines	Installation of double yellow lines in Watling Street Road from Bailock Square to the Bus Stop	This work is already in hand or planned to be done this year as part of existing revenue maintenance.	N/A	N/A
CC Frank De Molfetta	St George's Road, Preston Central North, Preston	There is a need to install more lights on the back street of St George's Road following a recent attack on a woman in the area	This is currently in hand and a submission is being made to the Priority Neighbourhoods pot	N/A	N/A
Preston 3TF	Guild Wheel in Preston Rural East	The stretch of the Guild Wheel in Preston Rural East is to be re-routed from the main A6 highway (possibly to a route which takes the Guild Wheel behind the Marriott Hotel).	This is based on previous representations during consultation of the Guild Wheel when Broughton Parish didn't want the Guild Wheel to go through the village. With the recent announcement of the City Deal and the potential for the Broughton By pass to be constructed sooner rather than later the current route of the Guild Wheel will be even more suitable.	N/A	N/A
Preston 3TF	Maintaining heritage features	The Forum agreed that a separate category of work should be established to maintain heritage features such as cobbled or concrete road surfaces, which would not be in competition with other schemes.	This is a consideration for the budget setters and difficult to quantify. We are funding towards the initial Townscape Heritage Initiative	N/A	N/A
<b>Total value of schemes which could be costed</b>				<b>£1,780,696</b>	