

Lancashire County Council

Cabinet

Thursday, 26th November, 2015 at 2.00 pm in Cabinet Room 'B' - The Diamond Jubilee Room, County Hall, Preston

Agenda

Part 1 (Open to Press and Public)

No. Item

1. **Apologies for Absence**
2. **Disclosure of Pecuniary and Non-Pecuniary Interests**
Members are asked to consider any Pecuniary and Non-Pecuniary Interests they may have to disclose to the meeting in relation to matters under consideration on the Agenda.
3. **Minutes of the Meeting held on 8 October 2015** (Pages 1 - 4)
4. **Executive Scrutiny Committee - Report of the Chair**
5. **Public Service Equality Duty** (Pages 5 - 14)

Matters for Decision:

The Leader of the County Council - County Councillor Jennifer Mein

6. **Lancashire County Council Corporate Strategy** (Pages 15 - 134)
A copy of the draft Corporate Strategy can be found at agenda item 12.
 - (a) **LCC Corporate Strategy - Appendix C (Addendum)** (Pages 135 - 142)
7. **Property Strategy** (Pages 143 - 252)

Cabinet Member for Children, Young People and Schools - County Councillor Matthew Tomlinson

8. **Proposals for Transforming Wellbeing, Prevention and Early Help Services for Children, Young People and Families in Lancashire** (Pages 253 - 286)

The Deputy Leader of the County Council - County Councillor David Borrow

9. The County Council's Budget Position (Pages 287 - 510)

Miscellaneous Matters:

10. 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. Wherever possible, the Chief Executive should be given advance warning of any Member's intention to raise a matter under this heading.

11. Date of Next Meeting

The next meeting of the Cabinet will be held on Thursday, 3 December 2015 at 2.00 pm at County Hall, Preston.

12. Lancashire County Council Corporate Strategy (Pages 511 - 534)

Jo Turton
Chief Executive

County Hall
Preston

Lancashire County Council

Cabinet

Minutes of the Meeting held on Thursday, 8th October, 2015 at 2.00 pm in Cabinet Room 'B' - The Diamond Jubilee Room, County Hall, Preston

Present:

County Councillor Jennifer Mein

Leader of the Council
(in the Chair)

Cabinet Members

County Councillor Azhar Ali

County Councillor John Fillis

County Councillor Marcus Johnstone

County Councillor Tony Martin

County Councillor Matthew Tomlinson

County Councillors Geoff Driver, Albert Atkinson and Bill Winlow were also in attendance under the provisions of Standing Order No. 19(4).

1. **Apologies for Absence**

Apologies were received from County Councillor David Borrow.

2. **Disclosure of Pecuniary and Non-Pecuniary Interests**

There were no interests disclosed.

3. **Minutes of the Meeting held on 12 August 2015**

Resolved: That the minutes of the meeting held on 12 August 2015 be confirmed as a correct record and signed by the Chair.

4. **Executive Scrutiny Committee - Report of the Chair**

County Councillor Bill Winlow, Chair of the Executive Scrutiny Committee, reported that the recommendations set out in the reports for consideration by Cabinet had been confirmed without modification or amendment at the meeting of the Executive Scrutiny Committee held on 6 October 2015.

5. **Lancashire Safeguarding Children Board Annual Report 2014/15**

Jane Booth, Independent Chair, Lancashire Safeguarding Children Board (LSCB), presented the Annual report of the Board for 2014-15. In presenting the report, it was noted that the report had already been shared with and considered by a number of

relevant partner bodies, and that the Scrutiny Committee would be considering the report and an update on some of the issues identified in the next couple of months.

Cabinet welcomed the report and noted it had been well received. Some concern was expressed about the level of hospital admissions for self harm and alcohol specific conditions. It was confirmed that significant efforts were being made in relation to CAMHS, for example through the Health and Wellbeing Board and schools, but that it was an area that remained an area for further work. Cabinet requested that further details be provided to members through the Cabinet Committee on Performance Improvement on these categories of hospital admissions for Looked After Children.

Resolved: That

- i. The annual report of the LSCB be noted
- ii. a report on hospital admissions for self harm and alcohol specific conditions for Lancashire Looked After Children be considered at a future meeting of the Cabinet Committee on Performance Improvement.

6. Lancashire Safeguarding Adult Board Annual Report 2014/15

County Councillor Lorraine Beavers, Charlotte Hammond, Head of Service Safeguarding, and Dr Margaret Flynn, Independent chair of the Lancashire Safeguarding Adult Board (LSAB) attended to present the Annual report of the LSAB for 2014/15.

In presenting the report, Cabinet noted a number of strong indications that some previously identified areas of risk had reduced and acknowledged a number of strengths in respect of the Board itself. Dr Flynn additionally noted the challenging circumstances and the excellent work being done by professionals in the field.

Resolved: That the Annual Report of the Lancashire Safeguarding Adult Board be noted.

7. Contribution to the Lancashire Environmental Fund

Steve Browne, Corporate Director Commissioning and Deputy Chief Executive, presented a report seeking approval for the continuation of an annual contribution of £80,000 to be made to the Lancashire Environmental Fund (LEF). It was noted that the funding for this contribution was inadvertently omitted from the Capital Investment Programme 2015/16 and beyond that was approved by Full Council in February 2015. It was reported that the contribution made by the County Council had a significant multiplier effect, for example the five year period from 2008 to 2013, saw 296 projects supported by £7,147,860 grant aid from LEF and a total value of all the projects implemented of over £19,000,000.

Resolved: That the continuation of the annual contribution to the Lancashire Environmental Fund, capped at £80,000 per year, be approved, funded by increasing the value of the Capital Programme in 2015/16, and provision for this contribution in future years' capital programmes also be approved.

8. Report of Key Decisions taken by the Leader of the County Council, the Deputy Leader of the County Council and Cabinet Members

Resolved: That the report, now presented, on Key Decisions taken by the Leader of the County Council, the Deputy leader of the County Council and Cabinet members respectively, be noted.

9. Report on the Waiver of Procurement Rules by the Deputy Leader of the County Council

Resolved: That the report, now presented, on the waiver of procurement rules by the Deputy Leader of the County Council, be noted.

10. Urgent Business

There was no urgent business.

11. Date of Next Meeting

The next meeting of the Cabinet will be held on Thursday 26 November 2015 at 2.00 pm at County Hall, Preston.

Jo Turton
Chief Executive

County Hall
Preston

Item 5

Report to Cabinet

Meeting to be held on 26 November 2015

Report of the Director of Governance, Finance and Public Services

Electoral Division affected:

None

Public Sector Equality Duty

Contact for further information:

Ian Young, (017720 533531, Director of Governance, Finance and Public Services

ian.young@lancashire.gov.uk

Executive Summary

Public authorities are required to pay "due regard" to the equality duties contained in section 149 of the Equality Act 2010 in carrying out all their functions, commonly referred to as the "Public Sector Equality Duty" (PSED). Alleged failure to comply with the duty has become a common ground of legal challenge, particularly where services are being stopped or reduced.

Since the introduction of the 2010 Act training has been rolled out Council-wide to officers and Members, including training for current Cabinet Members. Training on the PSED is also provided to all Members through the current programme of bite size briefings.

Whilst we can be confident that Members are by now familiar with the PSED and understand why Equality Analysis templates accompany reports where that is required, this report serves as a timely reminder of the principles underpinning the legislation and the how the duty should be discharged by Cabinet and Full Council. An intelligent appreciation of what the duty entails lies at the heart of compliance.

Recommendation

This report is for information.

Background and Advice

This report is intended to remind Members of a series of guidelines explaining how the statutory "Public Sector Equality Duty" (PSED) duty under section 149 of the Equality Act 2010 (EqA 2010) should be discharged by the Council, in particular in making policy decisions to achieve budgetary savings that may have an impact on the groups of people protected by that Act.

Since 5 April 2011, section 149 has replaced its predecessor provisions – that is section 71 of the Race Relations Act 1976 (RRA); section 76A of the Sex Discrimination Act 1975 (SDA) and section 49A of the Disability Discrimination Act (DDA). The section 149 duty is formulated in somewhat different terms from the previous set of provisions, but there is little doubt that the requirements explained in the existing case law on the previous provisions will apply when considering whether the expanded requirements of section 149 have been met. It is these principles that have been used to formulate the guidelines that follow.

The terms of the statute

The core duty under section 149 is set out in sub-section (1) as follows:

“(1) A public authority must, in the exercise of its functions, have due regard to the need to—

(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;

(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;

(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.”

The “relevant protected characteristics” for the purposes of section 149(1)(b) and (c) are listed at subsection (7), and are set out below. It is worth noting that this list is almost the same as the list of “protected characteristics” under section 4 of the Act, in respect of which direct and indirect discrimination are prohibited; but that “marriage and civil partnership” is not a “relevant protected characteristic” for purposes of section 149(1). It is nevertheless relevant to section 149(1)(a), which requires “due regard to the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act.”

The content of the section 149(1)(b) duty is elaborated under section 149(3) as follows:

“(3) Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to—

(a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;

(b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;

(c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.”

Further detail is spelled out in sub-sections (4) to (8);

“(4) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

(5) Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to—

(a) tackle prejudice, and

(b) promote understanding.

(6) Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

(7) The relevant protected characteristics are—

age;

disability;

gender reassignment;

pregnancy and maternity;

race;

religion or belief;

sex;

sexual orientation.

(8) A reference to conduct that is prohibited by or under this Act includes a reference to—

(a) a breach of an equality clause or rule;

(b) a breach of a non-discrimination rule.

(9)Schedule 18 (exceptions) has effect.”

The substance of the analysis is all-important

A key point that emerges from the cases on the PSED is that the courts will look at whether, as a matter of substance, a local authority has paid “due regard” to the requirements of the PSED. The need for actual, substantive compliance has a number of ramifications, which are considered below. However, the critical point to understand is that producing a written document labelled “Equality Impact Assessment” (EIA) or “Equality Analysis” (EA) will not discharge the duty if the EIA/EA fails fully and properly to get to grips with the actual, practical impacts that may result from the measure under consideration - ticking boxes is not enough.

In other words, an EIA/EA is a means to an end, not the end in itself. It is a tool that should help those responsible for formulating and developing a policy and deciding whether it should be implemented, to go through the process of gathering and analysing information about the impact of the proposed policy/decision on the statutory needs (e.g. the need to promote equality of opportunity between disabled and non-disabled people), and then to weigh up that impact against countervailing factors, such as financial pressures. It is this process, rather than the mere completion of a form called an EIA/EA, that lies at the heart of the section 149 duty.

Similarly, the absence of a formal EIA/EA is not in itself fatal if the evidence shows that those responsible for formulating and bringing into effect a policy or decision have paid proper attention to the actual or potential impact of what is being considered. In other words, a written EIA/EA is neither necessary nor sufficient. It is however a record of the on-going equality analysis, in the absence of which it will be much more difficult to persuade a court that due regard was paid to the factors identified in section 149.

What is meant by ‘due regard’

The courts have said that “due regard” is “the regard that is appropriate in all the particular circumstances in which the public authority concerned is carrying out its function as a public authority”.

Proportionality

What is required goes beyond taking notice in passing of the statutory equality goals. They must be given *due* regard, that is the degree of regard that is proportionate in all the circumstances, taking into account the nature of the policy or decision, its predicted effect on the statutory equality goals, and the way in which its impact will be experienced by those affected. In other words, the greater the potential adverse impact of the proposed policy on a protected group (e.g. disabled people), the more vulnerable the group in the context being considered, the more thorough and demanding the process required by section 149 will be.

It follows that there is no one size fits all approach. The way in which the duty is exercised will depend on the nature and extent of the impact of the measure under

review on those affected, weighed against the factors leading the decision-maker to consider adopting the measure. For example, the effects of withdrawal of funding for home-based care for disabled people will need to be very closely scrutinised indeed, whereas a reduction in the hours for which a library is open, although it could well have adverse effects on one or more of the protected groups, is likely to be less serious in its impact.

Case law therefore establishes that in a case where large numbers of vulnerable people, very many of whom fall within one or more of the protected groups, are likely to be affected, the due regard necessary is very high.

Importantly, the decision-maker needs to be told when the disadvantage anticipated is less serious too. Hence the information recorded and conveyed in an EIA/EA should be as specific as possible – it should, for example, state how many or what percentage of people are potentially affected, and in what way. This underlines the importance of working with an adequate evidence base. Such evidence can be compiled using a public authority's existing research and consultation protocols, adapted and supplemented as required for the specific purposes of the investigation.

It is important to analyse what evidence is needed to give enough of a picture of the effect of a policy on the equality strands to allow the decision-makers to make a properly informed decision. For instance, in the case of the withdrawal of subsidised community transport, user surveys may indicate that the majority of users are elderly women, who will be disadvantaged if the service is discontinued. Simply to state that fact in an EIA/EA does not allow the decision-makers to give due regard to the section 149 imperatives, because they cannot know the nature of the disadvantage, or how serious it is.

Officers preparing reports must therefore use their best endeavours to obtain and provide specific information. For example, user data may show that the majority of those affected are elderly/disabled/women – or any combination of these - but that they are able to access public transport, or pay fares for community transport, if necessary. It may show that of those affected, 5% are unable to access any alternative means of getting out of their homes. It should then indicate in clear and honest terms whether alternative arrangements can be made for those who will be stranded in their homes, and if so what the cost of such arrangements will be. The decision-makers are then in a position to make an informed decision with full knowledge of its human or collateral financial costs.

Consultation is inadequate where those affected are given insufficient information on what is being proposed to give the proposals intelligent consideration and to give an intelligent response.

A duty of process, not results

The statute requires the public authority to have due regard to the goals identified in section 149(1), but it does not mandate the achievement of those goals at all costs. In this context, the courts have made it clear that the public authority must also pay regard to any countervailing factors which, in the light of the function being exercised, it is proper and reasonable for the public authority to consider. Economic

and practical factors will often be important and the weight to be given to the countervailing factors is a matter for the public authority concerned, rather than the court, unless the assessment by the public authority is unreasonable or irrational

However, a failure to have “*due regard*” to the requirements of section 149 is unlawful in itself. There is no need for a claimant to show that there was complete failure to have regard to section 149, or that the decision-maker was irrational in its consideration of what the impact of the measure upon those affected and upon the statutory requirements would be. Failure to have due regard can, in itself, be successfully challenged.

On the other hand, once the impact has been assessed, and the authority moves to identify and weigh up the reasons why the policy in question may nevertheless need to be adopted, the court will not interfere unless the public authority has arrived at a conclusion that is irrational. However, a policy cannot be directly discriminatory, and any policy that is indirectly discriminatory will have to be capable of proportionate justification.

The net effect of the decided cases is that where members of the protected groups are likely to be affected by a policy under consideration, public authorities are required to conduct a rigorous examination into the possible adverse effect of the policy with reference to the equality goals. They must identify and unflinchingly consider the effects of the policy in question on those adversely affected. If the constraints are such that the decision-makers must nevertheless adopt the policy, that is for them to decide, but they are not permitted to hide behind a cloak of euphemism as to what the effect of the decision will be.

Principles guiding the exercise of the section 149 duty

First principle – awareness of the duty

Those in the public authority who have to take decisions that do or might affect people within the protected groups must be made aware of their duty to pay “*due regard*” to the identified goals; an incomplete or mistaken understanding of the duties will mean that due regard has not been had to them.

The PSED entails “mandatory relevant considerations”, but there are of course other considerations which public authorities are obliged or entitled to take into account. Amongst those which they are obliged to take into account is the likely impact of any new policy on the human rights of those affected. It is important that, in their focus on equality duties, public authorities do not lose sight of their duties under the Human Rights Act and other legislation. Budgetary considerations are also relevant, but not exclusively so.

Second principle – the duty cannot be delegated

Whether the decision-maker is one or more individuals (such as individual Councillors) or a body (the Full Council, Cabinet or Committee) the individuals in question must be aware of the duty and must discharge it. It is they who must consider each of the factors required by section 149. That they do so based on

investigations, reports and recommendations of officers and others is perfectly acceptable, but it must be clear that the decision-makers have themselves paid due regard to the factors set out in the legislation.

Third principle – the duty must be exercised in substance, with rigour and with an open mind

As referred to above, this three-pronged principle is of the very essence of what “due regard” requires. The duty is not discharged by filling out a form and ticking boxes just before (still less after) a decision is formally taken. The process of paying due regard to the needs identified in section 149 must be “mainstreamed” as part of the development of policies, and not seen as a bureaucratic hurdle to be thought about separately.

Whilst a failure to make explicit reference to the statute *may* not by itself mean that the duty has not been performed, provided that in substance the decision-makers have had due regard to the relevant matters, there will be few cases where in practice it will be possible to persuade a Court that due regard has in substance been had to the various needs identified in s.149 if there is not a clear paper trail showing that the decision-makers have had those needs expressly drawn to their attention.

The requirement of “rigour” means that, where required, the analysis must be thorough-going and unflinching. Those charged with taking the decision need to look the hard facts in the face. It is therefore important for officers not simply to tell members what they want to hear but to be rigorous in both inquiring and reporting to them. If a decision is challenged, the courts will look beyond bland assurances in reports to the hard reality underneath. If mitigating measures are contemplated, specific and detailed information should be provided as to what the measures are, and the extent to which they can be expected to ameliorate the adverse effects identified.

As pointed out above, the provision of specific data as opposed to vague generalisations may indicate that the impact of a measure, though negative, may be less serious than more general statements may indicate. For example, a minor extension to the distance between bus-stops is likely to have a negative impact on elderly and/or disabled passengers. Simply to state that the measure is expected to have a disproportionate negative impact on these groups, without going on to say that most of those affected will nevertheless be able to manage a slightly longer walk/wheelchair ride to their destination, is insufficiently specific for the decision-makers to decide whether the measure is nevertheless proportionately justified and whether the effect on the section 149 goals is off-set by countervailing considerations.

Finally, the need to approach the exercise with an open mind means that the decision-makers must be prepared to consider alternatives to the proposal before them, particularly when the consequences of that proposal are likely to cause significant hardship. As set out above, decision-makers are entitled to take account of relevant countervailing pressures, and these may in the end be determinative, but it must be clear that the decision was not a foregone conclusion.

Fourth principle – a continuing duty

The duty to have due regard, or to pay proper attention, to the needs identified in section 149, by considering the potential impact of a policy on protected groups, must be fulfilled both before and at the time that the decision is under consideration. The factors set out in the legislation must be consciously investigated, thought through and weighed up from when the first proposals are formulated, until the final decision is taken and beyond. The duty cannot be discharged as an afterthought or an add-on to “a done deal”. That is to say that policies must be open to review and modification if in due course circumstances change, and it becomes possible to replace them with policies more readily able to promote the objectives of section 149.

Fifth principle – transparency

As noted above, because the emphasis is on the substance of the duty, producing a formal document styled an EIA/EA is neither necessary nor sufficient to meet the due regard duty. Nevertheless, fulfilment of the PSED in the discharge of public functions should as far as possible be seen to be done – it should be recorded and documented in the interests of transparency and accountability. As a matter of prudence and pragmatism, it will be difficult to convince a court that due regard has been paid when there is no record of any investigation into or consideration of the factors mandated by the statute.

The duty applies to tough financial decisions, even when the public purse is shrinking

Section 149 of the EqA 2010 came into operation on 5 April 2011, a time of straitened public resources. The courts have made it clear that budgetary constraints do not detract from the force of the PSED and a tight budget does not excuse non-compliance with the PSED, on the contrary the need to assess impacts is as great, if not greater.

However, High Court decisions show that, at least at local government level, courts are willing to uphold challenges to the budget setting process even if they may not go so far as to order the entire budget to be set aside.

Conclusion – The Public Sector Equality Duty is in here, not out there

The more the PSED is integrated into the conception, development, execution and implementation of Council policy-making and service delivery, the more effective the Council is likely to be in meeting its duties, and in standing up to the scrutiny of those who seek to enforce those duties – the EHRC, the Courts and would-be litigants.

Templates and check-lists may be helpful in ensuring that Council Members, officers and employees at all levels are reminded of their obligations under the PSED – but they are there to facilitate analysis, and not to replace it. They are a means to a substantive end, and not a formal dead-end in themselves.

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

A failure to comply with the PSED will leave decision open to legal challenge through Judicial Review

Item 6

Cabinet

Meeting to be held on 26 November 2015

Report of the Head of Policy, Information and Commissioning (Start Well)

Electoral Divisions affected:

All

Lancashire County Council Corporate Strategy (Appendices 'A' to 'D' refer)

Contact for further information:

Dave Carr, 01772 532066, Head of Policy, Information and Commissioning (Start Well),

dave.carr@lancashire.gov.uk

Executive Summary

This Corporate Strategy sets out the future direction for the County Council, covering a timeframe to 2021 and beyond. It will form a framework which sets out:

- our vision, values, high level priorities and overall approach
- our evidence base
- thematic strategies, such as our financial strategy
- our risk, quality and performance framework
- service delivery plans
- annual budgets.

The Core Strategy document provides the starting point for that framework, setting out the core purpose, vision, values, approach and evidence base which we will use to inform and guide what we do and as a reference point for the further prioritisation of our financial resources.

The Core Strategy has been updated to take account of feedback received during the consultation period which ran from 20 August to 2nd October 2015. The draft updated Strategy is attached at Appendix 'A'.

The refreshed evidence base, taking account of most recently available dataset, is attached at Appendix 'B'.

Recommendations

The Cabinet is asked to recommend that Full Council agree the updated Corporate Strategy attached at Appendix 'A'.

Background and Advice

The Corporate Strategy sets out the future direction for the County Council, covering a timeframe to 2021 and beyond. The Core Strategy document details the core purpose, vision, values, approach and evidence base which we will use to inform

and guide what we do, playing a key role in shaping the future pattern of the Council's services.

We consulted with key stakeholders over the period 20 August to 2 October 2015. During this period, we also held briefings for elected members and employees, who were provided with opportunities to seek clarification on both the strategy document and the supporting evidence base.

The key themes identified as a result of consultation feedback were:

- generally, support for the vision, values, strategic outcomes and priorities but a request for more detail on our future service delivery model and what that will mean in practice
- a desire for more emphasis and explanation of how we will work with partners, across all sectors
- the single neighbourhoods plan was being mistaken for 12 neighbourhood plans
- alignment of the 34 Service Planning Areas with political administration areas and planning areas used by Partners
- need for greater clarity in priorities related to the older population and rural communities
- the supporting evidence base needed to be refreshed to take account of the most recently available data.

The consultation feedback has informed some redrafting of the strategy which was presented for consultation. The key changes have been to:

- Simplify the language used to describe our priorities
- Provide a sharper focus on the financial challenges that we face
- Strengthen our aim of working with partners, across all sectors, to address the challenges that we collectively face
- Refresh our evidence base to take account of the most recently available datasets. The use of this latest data has changed the ranking of some of our communities. The community named "Preston East" has, for example, been replaced by "Burnley Central" as having the highest indices of need.

The draft updated Strategy is attached at Appendix 'A'.

The refreshed evidence base, taking account of most recently available dataset, is attached at Appendix 'B'.

Consultations

Stakeholders that have been consulted on the draft strategy include:

- Lancashire County Council Elected Members
- The Office of the Police and Crime Commissioner
- The Lancashire Combined Fire Authority
- Recognised Trade Unions
- Borough, City and Unitary Councils in Lancashire

- Third Sector Lancashire
- Lancashire Association of Local Councils (LALC)
- Lancashire Safeguarding Children's Board
- Lancashire Care Association
- Lancashire Parent Carer Forum
- The Older People's Forum
- The Chamber of Commerce
- The Lancashire Enterprise Partnership
- Healthwatch Lancashire
- The Clinical Commissioning Groups
- Young People's Engagement Forums
- Members of Parliament
- Society of Local Council Clerks
- MEPs
- NHS Hospital Trusts
- HE/FE establishments
- Commissioners on the Lancashire Fairness Commission

Responses received via the consultation mailbox are attached at Appendix 'C'.

Risk management

The Corporate Strategy will provide the framework for all other key strategies and plans in the County Council. Not agreeing the recommendation to recommend that Full Council agree the draft strategy will mean that the County Council is potentially unable to progress work to ensure the delivery of appropriately targeted and financially viable services for the future.

An Equality Analysis has been completed and is attached at Appendix 'D'.

List of Background Papers

Corporate Strategy: Consultation http://council.lancashire.gov.uk/ieListDocuments.aspx?CId=122&MId=5070	Date 12 August 2015	Contact/Tel Dave Carr, Head of Service, Policy, Information and Commissioning (Start Well) 01772 532066
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Reason for inclusion in Part II, if appropriate

N/A

Lancashire County Council Corporate Strategy (Appendix A)

A copy of the draft Corporate Strategy is attached separately at the end of the agenda pack – please see agenda item 12.

Needs assessments for Lancashire service planning areas

Introduction

This document provides a summary of the needs of Lancashire's 34 service planning areas (SPAs). These geographical areas have been created by clustering between two and eight middle layer super output areas (MSOAs) with similar levels of overall deprivation according to the Index of Multiple Deprivation 2015. When drawing the SPA boundaries, due regard was given as far as practicable to the natural boundaries created by geographical features such as rivers and railway lines, and to the containment of discrete communities.

Each service planning area has been analysed to create a profile, using a set of key indicators for the strategic outcomes of:

- Living a healthy life;
- Living in a decent home in a good environment; and
- Having employment that provides an income that allows full participation in society.

The profile includes:

- A summary of the key characteristics and issues for the area.
- A map showing the boundaries of the area.
- A socio-demographic profile including:
 - A population pyramid showing the proportion of very old, older and working age people, and school age and pre-school children broken down by gender. A comparison with Lancashire has been included;
 - A summary of the predominant types of households living in the area and their preferred channel(s) of communication;
 - The ethnic make-up of the area and overall population figures;
 - Deprivation information, including an average score for the area and the lowest and highest score within the SPA. If there is a large variance then it potentially shows that there are pockets of more deprived areas within the SPA.
- A needs assessment comprising a range of indicators, split into fifths, so that the best performing and worst performing areas are highlighted. These indicators show the key issues to be considered when planning services.

Each profile can be printed as an individual two-sided page, if needed, or accessed online via the contents page.

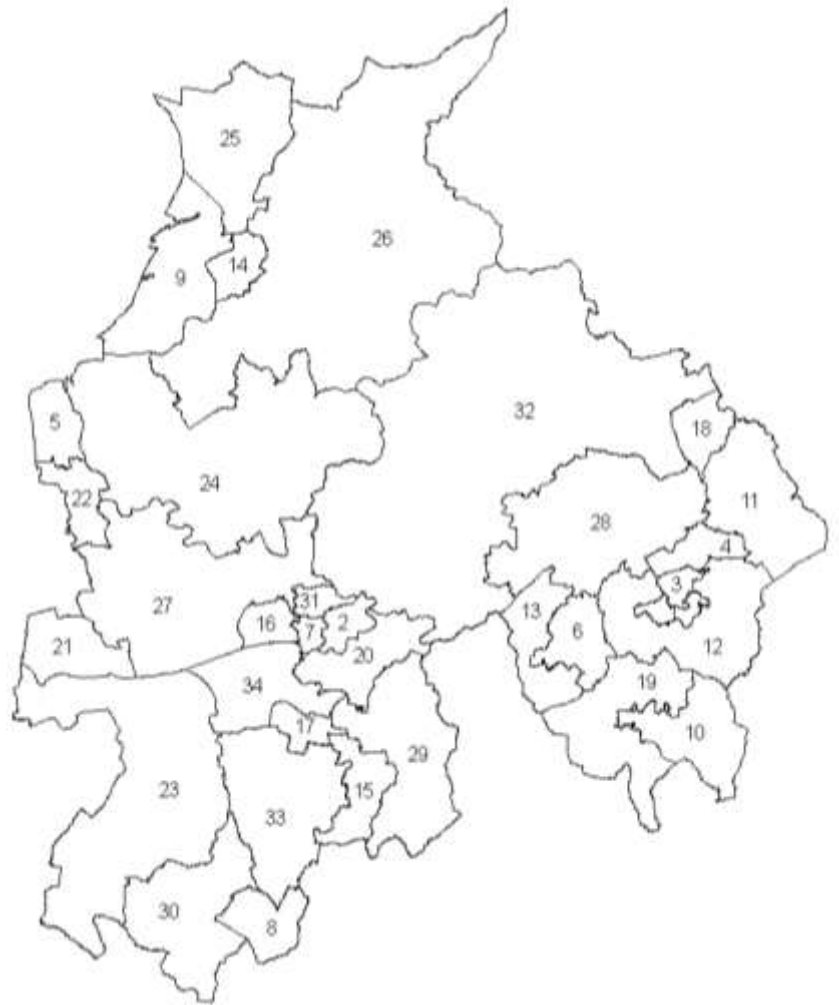
At the end of the document there is a glossary that explains all the terms used, a definition of each of the indicators used and a map of all SPAs.

These profiles were produced by Lancashire County Council's Business Intelligence team.

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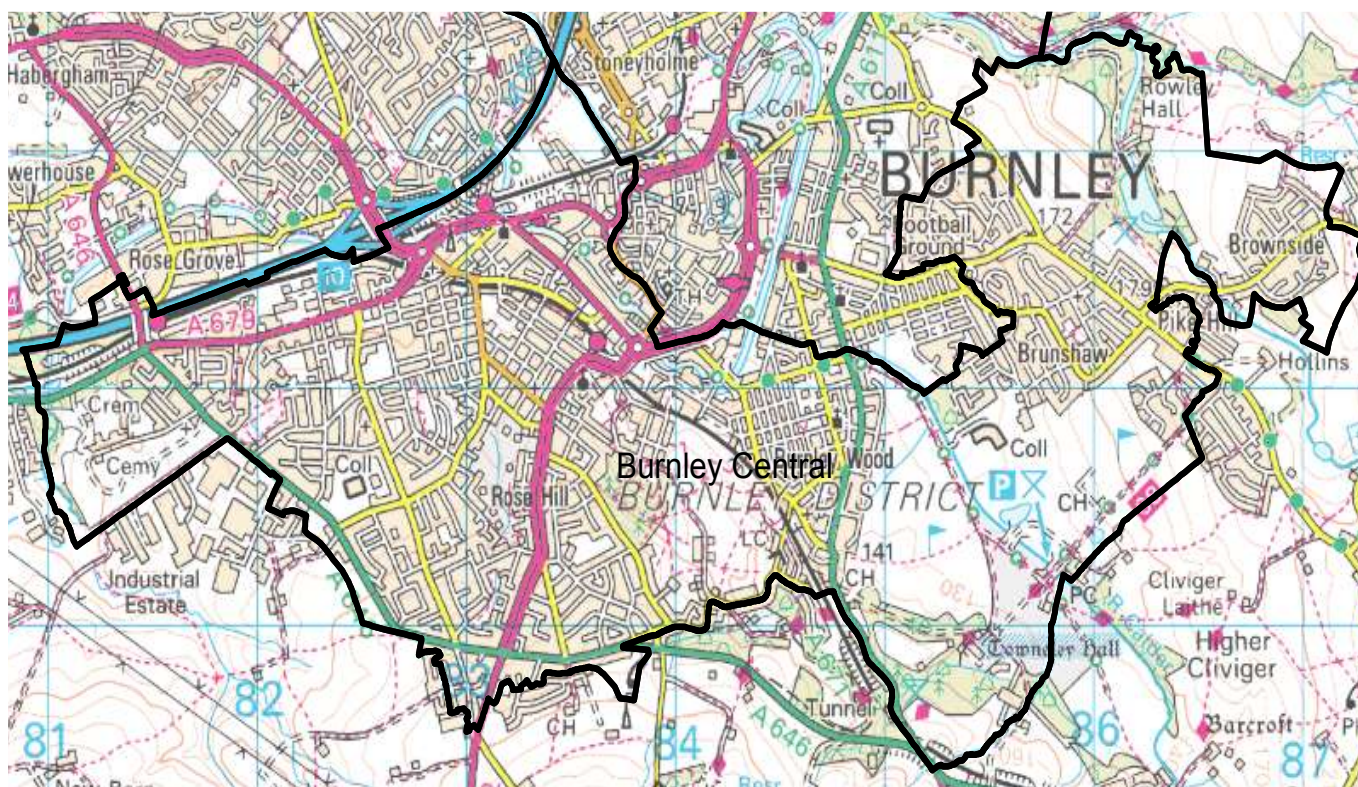
Area number	Service planning area
-------------	-----------------------

- | | |
|----|--|
| 1 | Burnley Central |
| 2 | Preston East |
| 3 | Burnley North |
| 4 | Nelson and Brierfield |
| 5 | Fleetwood |
| 6 | Hyndburn East |
| 7 | Preston Central |
| 8 | Skelmersdale |
| 9 | Morecambe and Heysham |
| 10 | Rawtenstall and Bacup |
| 11 | Colne |
| 12 | Burnley Outer |
| 13 | Hyndburn West |
| 14 | Lancaster Central |
| 15 | Chorley Central |
| 16 | Preston West |
| 17 | Leyland |
| 18 | Barnoldswick |
| 19 | Rossendale West |
| 20 | South Ribble East |
| 21 | Lytham St Annes |
| 22 | Thornton Cleveleys |
| 23 | West Lancashire West |
| 24 | Wyre Rural |
| 25 | Lancaster Coast |
| 26 | Lancaster Rural |
| 27 | Fylde East and Broughton |
| 28 | Pendle Hill |
| 29 | Chorley East |
| 30 | Ormskirk and Newburgh |
| 31 | Preston North |
| 32 | Bowland |
| 33 | Chorley West |
| 34 | South Ribble West |
| | GLOSSARY |
| | Indicator Definitions |

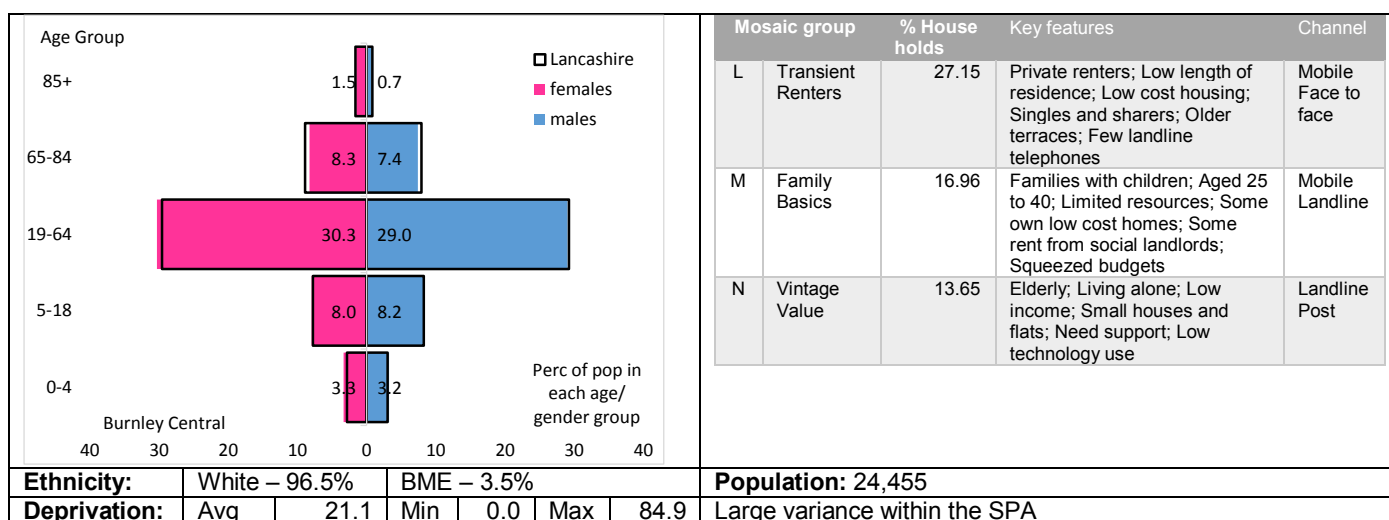


Area needs assessment for **Burnley Central** (1)

Burnley Central is the most deprived service planning area in Lancashire and predominately comprises a transient population with high numbers of rented properties; the age breakdown is in line with Lancashire. It is not uniformly deprived, there are areas with relatively lower deprivation. The area has all issues associated with being deprived. Consideration could be given to the group of older people who are classed as living alone with low incomes in this area. Low house prices and good access to services mean that it has better access to housing and services. NEET is relatively low, primarily due to people in this area having good access to education and training.



Socio-demographic profile



Area needs assessment for **Burnley Central** (1)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	74.2	77.7	78.9
Life expectancy at birth (females)	Years	80.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,268	1,031	-
Emergency admissions	Rate (DSR)	14,307	11,035	-
Obese reception age children	Percentage	11.2	9.4	9.4
Obese year six children	Percentage	20.1	17.7	19.1
Self-reported health bad or very bad	Percentage	8.7	6.3	5.5
Activities limited a lot	Percentage	13.2	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.2	2.7	2.4
Proportion of pensioners living alone	Percentage	35.4	31.2	31.5
Disability-free life expectancy males	Years	59.1	63.2	64.1
Disability-free life expectancy females	Years	56.2	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.2	22.9	-
Multiple health compromising behaviours	Percentage	48.8	35.9	-

To live in a decent home in a good environment

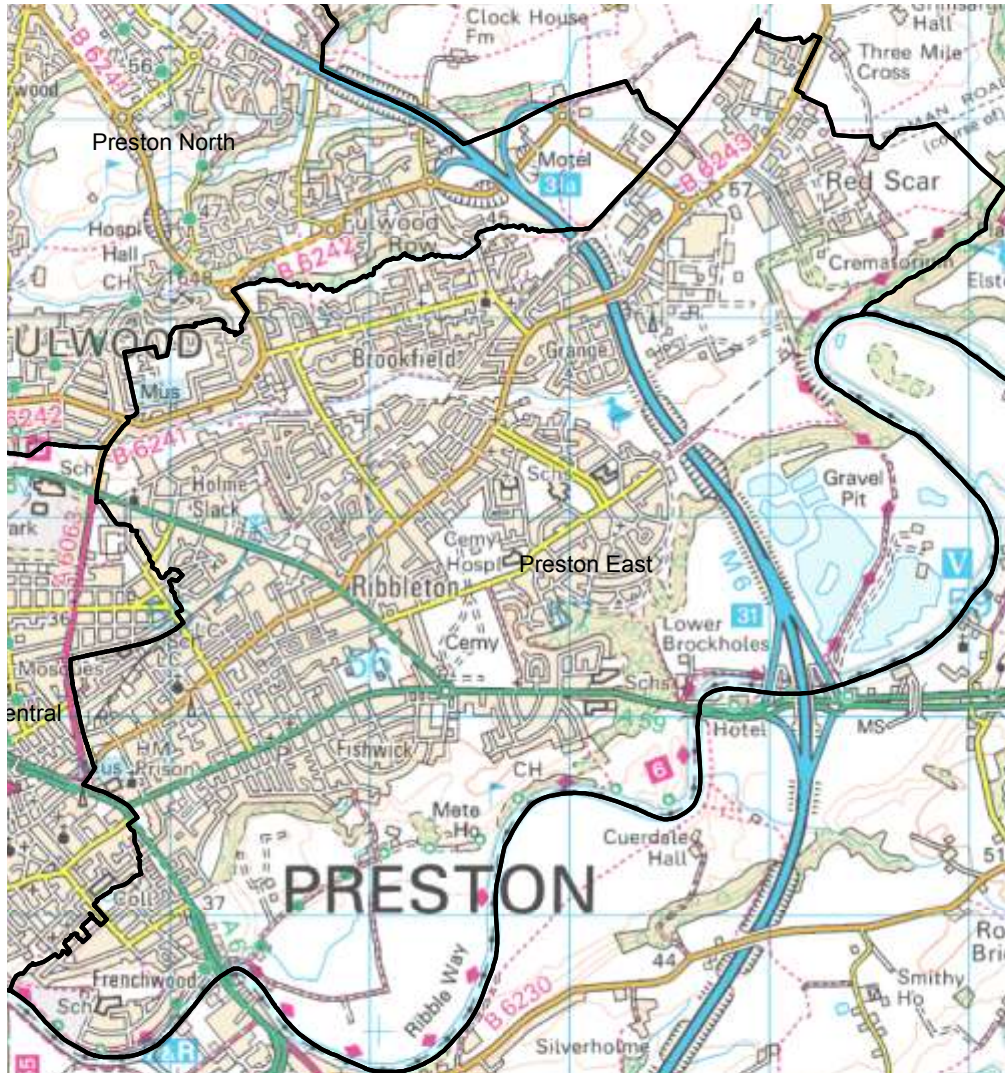
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	13	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	61.3	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	78.9	56.9	44.3
Proportion of households with no car or van	Percentage	38.6	22.9	25.6
Households with no central heating	Percentage	4.6	3.6	2.7
Households in fuel poverty	Percentage	14.2	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.4	-0.1	0.0
Wider barriers to housing and services	Mean score	-0.3	-2.2	0.0
Median house price	Median price (£)	£83,666	£134,698	£219,736
Vacant dwellings. District value	Percentage	6.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	160	2,710	136,610

To have employment that provides an income that allows full participation in society

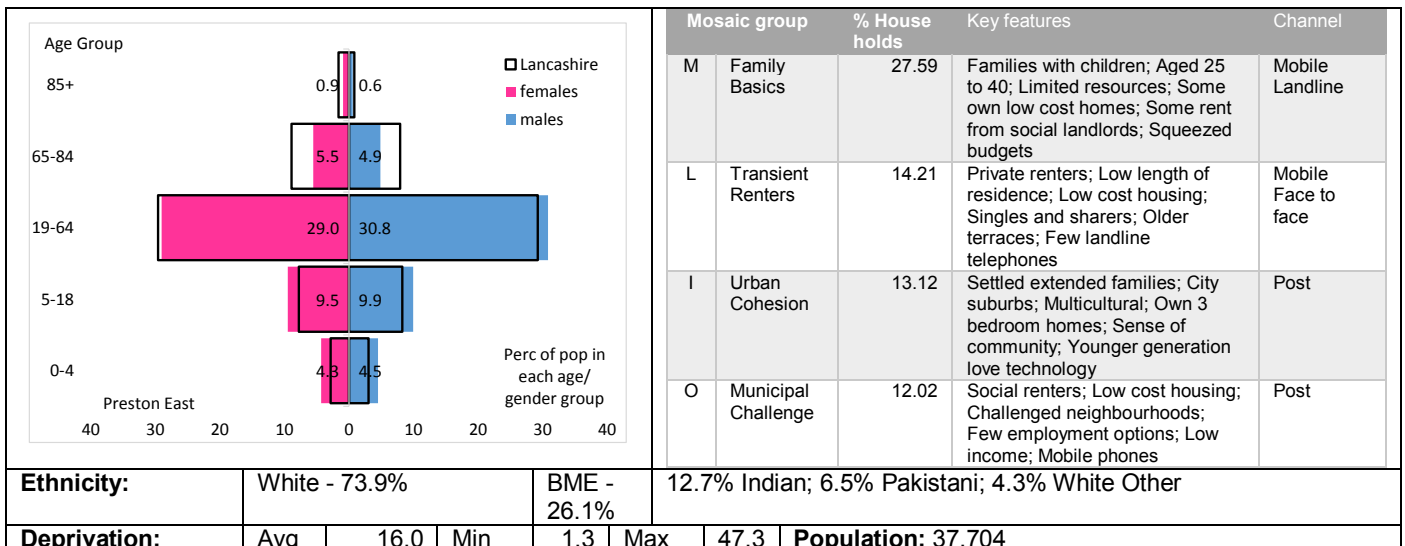
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	69.8	80.6	-
Educational attainment key stage 4	Percentage	47.0	59.1	-
Percentage with no qualifications	Percentage	32.0	23.6	22.5
Working age benefits clients	Percentage	25.4	12.9	12.6
Children living in poverty	Percentage	33.4	18.8	21.8
Median annual income	Median income (£)	£21,248	£26,646	£28,465
Claimant count	Percentage	2.4	1.2	1.9
Young people not in employment, education or training	Percentage	4.8	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Preston East (2)**

Preston East is the second most deprived service planning area in Lancashire. It is predominantly families with children, and has a relatively young population. This area has all the issues associated with being in a deprived area, but it has good access to housing and services. It has the highest proportion of children in poverty, proportions of young people not in education, employment or training (NEET), households with no car or van and substantial community safety needs.



Socio-demographic profile



Area needs assessment for **Preston East** (2)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	74.5	77.7	78.9
Life expectancy at birth (females)	Years	78.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,210	1,031	-
Emergency admissions	Rate (DSR)	14,562	11,035	-
Obese reception age children	Percentage	10.4	9.4	9.4
Obese year six children	Percentage	18.3	17.7	19.1
Self-reported health bad or very bad	Percentage	7.7	6.3	5.5
Activities limited a lot	Percentage	10.9	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.9	2.7	2.4
Proportion of pensioners living alone	Percentage	38.1	31.2	31.5
Disability-free life expectancy males	Years	57.8	63.2	64.1
Disability-free life expectancy females	Years	57.1	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.6	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.6	22.9	-
Multiple health compromising behaviours	Percentage	44.2	35.9	-

To live in a decent home in a good environment

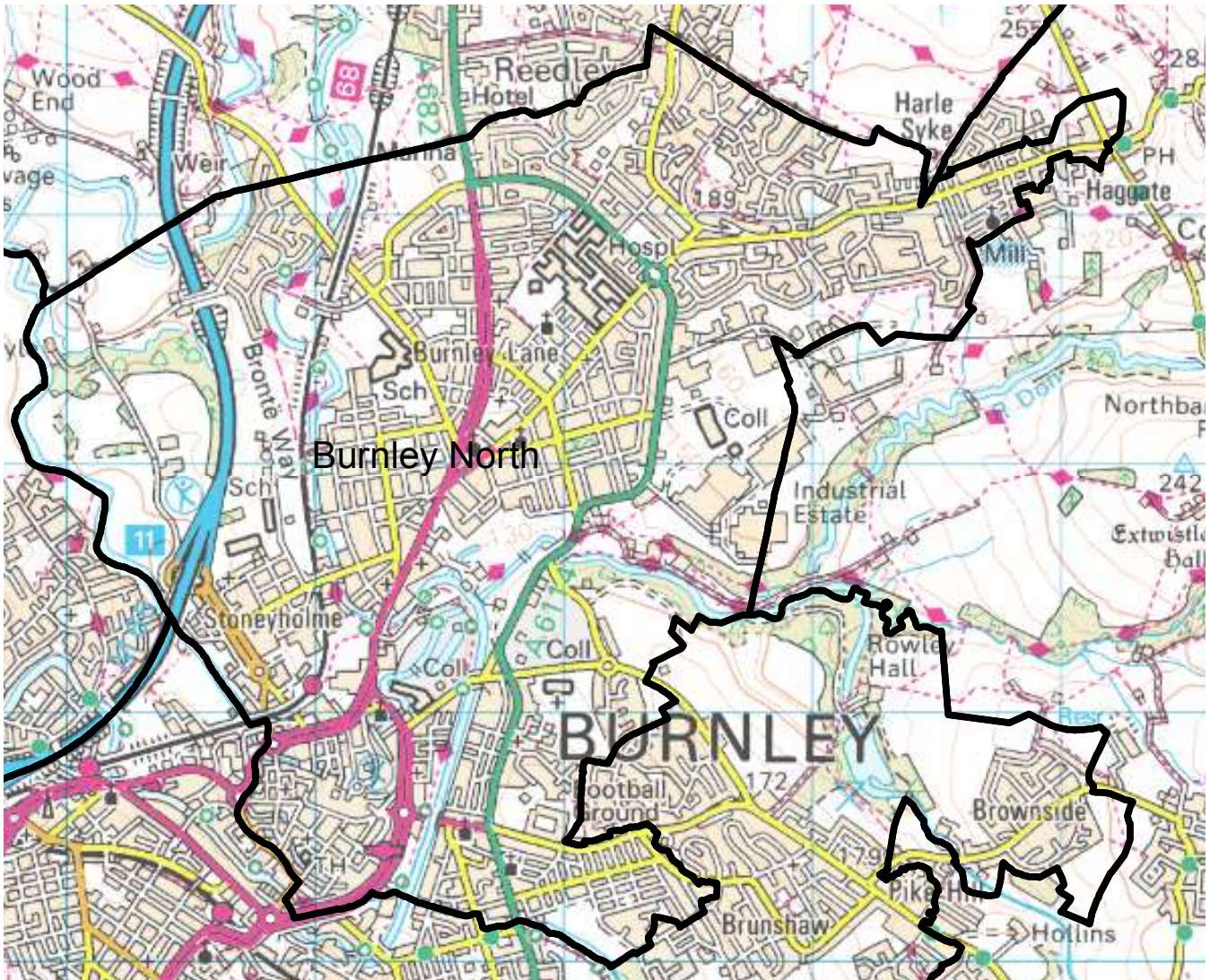
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	1	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	47.7	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	90.2	56.9	44.3
Proportion of households with no car or van	Percentage	41.4	22.9	25.6
Households with no central heating	Percentage	4.6	3.6	2.7
Households in fuel poverty	Percentage	15.6	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.7	-0.1	0.0
Wider barriers to housing and services	Mean score	0.1	-2.2	0.0
Median house price	Median price (£)	£87,438	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.8	4.1	2.6
Net additional dwellings. District value	Number of dwellings	160	2,710	136,610

To have employment that provides an income that allows full participation in society

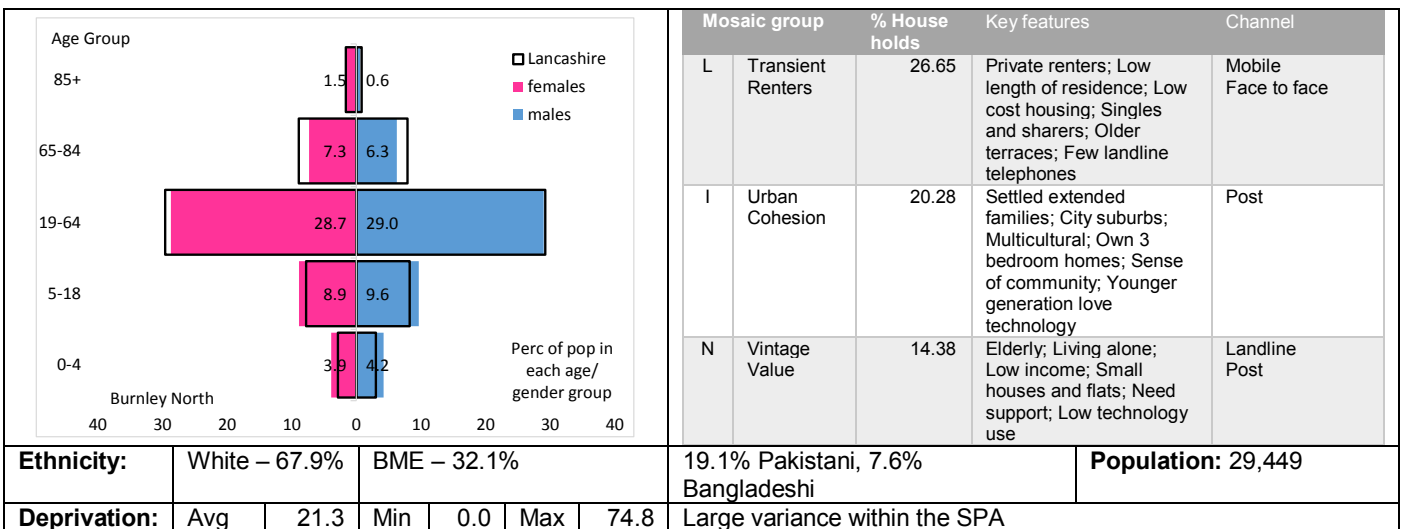
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	77.0	80.6	-
Educational attainment key stage 4	Percentage	44.2	59.1	-
Percentage with no qualifications	Percentage	34.8	23.6	22.5
Working age benefits clients	Percentage	23.3	12.9	12.6
Children living in poverty	Percentage	31.1	18.8	21.8
Median annual income	Median income (£)	£19,135	£26,646	£28,465
Claimant count	Percentage	2.3	1.2	1.9
Young people not in employment, education or training	Percentage	11.0	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Burnley North (3)**

Burnley North has a relatively young population, primarily transient renters. There is a large variance between levels of deprivation with some areas less deprived than others. The indicators are consistent with the level of deprivation in this area.



Socio-demographic profile



Area needs assessment for **Burnley North (3)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	74.2	77.7	78.9
Life expectancy at birth (females)	Years	80.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,300	1,031	-
Emergency admissions	Rate (DSR)	15,124	11,035	-
Obese reception age children	Percentage	11.6	9.4	9.4
Obese year six children	Percentage	21.6	17.7	19.1
Self-reported health bad or very bad	Percentage	8.3	6.3	5.5
Activities limited a lot	Percentage	11.8	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.0	2.7	2.4
Proportion of pensioners living alone	Percentage	33.8	31.2	31.5
Disability-free life expectancy males	Years	57.9	63.2	64.1
Disability-free life expectancy females	Years	56.8	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	21.9	22.9	-
Multiple health compromising behaviours	Percentage	43.2	35.9	-

To live in a decent home in a good environment

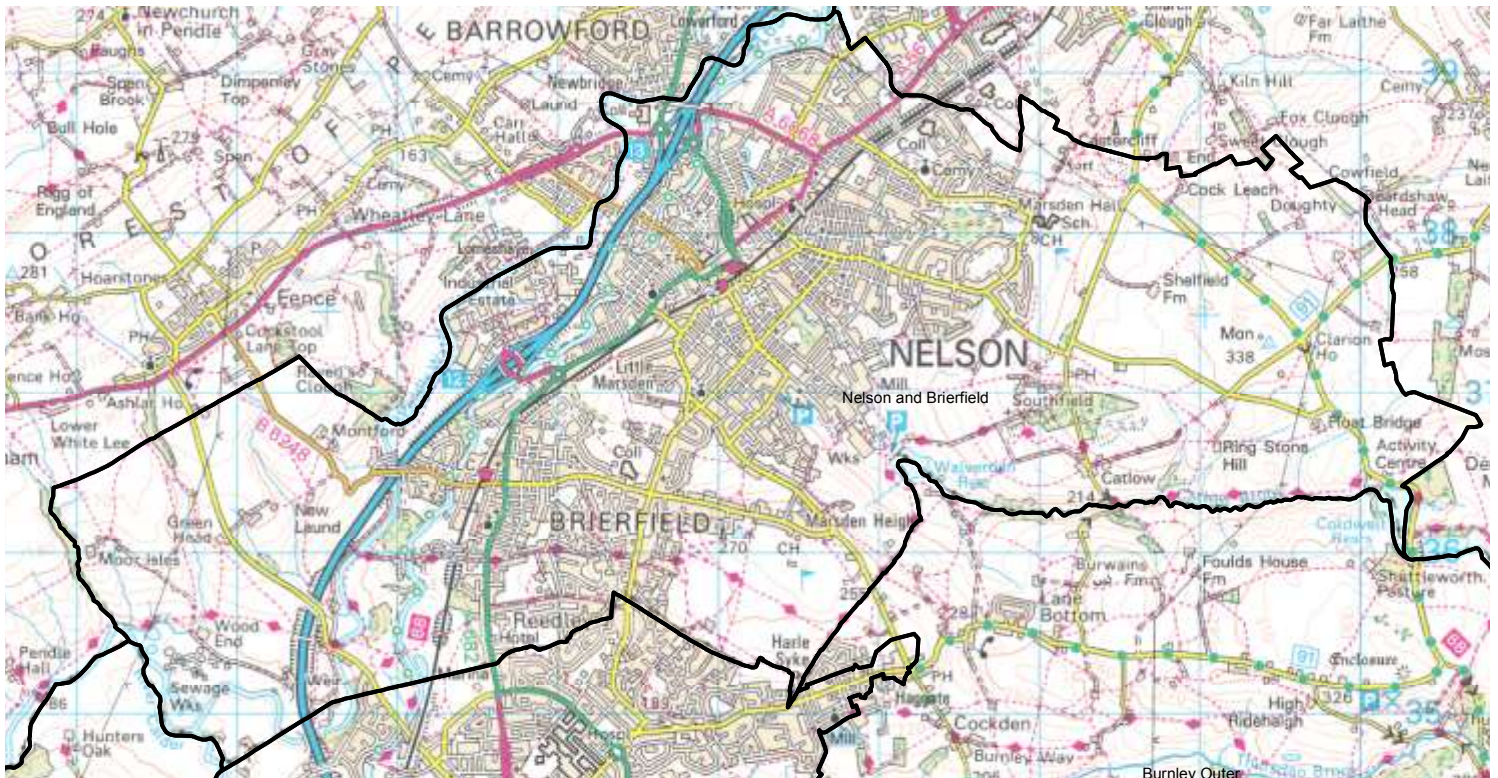
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	3	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	64.5	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	82.1	56.9	44.3
Proportion of households with no car or van	Percentage	37.2	22.9	25.6
Households with no central heating	Percentage	6.0	3.6	2.7
Households in fuel poverty	Percentage	18.9	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.8	-0.1	0.0
Wider barriers to housing and services	Mean score	0.2	-2.2	0.0
Median house price	Median price (£)	£67,869	£134,698	£219,736
Vacant dwellings. District value	Percentage	6.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	160	2,710	136,610

To have employment that provides an income that allows full participation in society

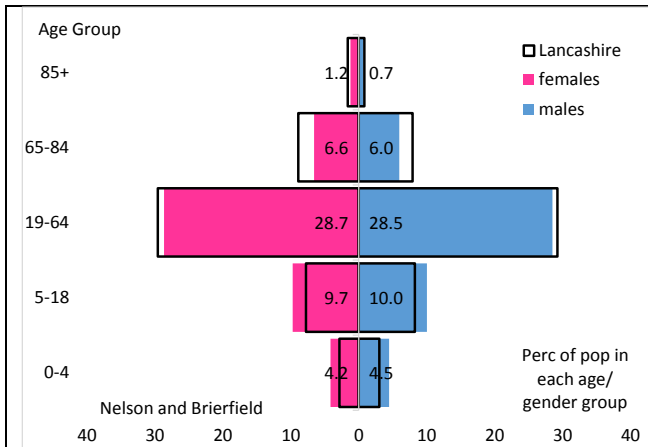
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	73.9	80.6	-
Educational attainment key stage 4	Percentage	46.2	59.1	-
Percentage with no qualifications	Percentage	32.2	23.6	22.5
Working age benefits clients	Percentage	22.5	12.9	12.6
Children living in poverty	Percentage	26.3	18.8	21.8
Median annual income	Median income (£)	£19,733	£26,646	£28,465
Claimant count	Percentage	2.4	1.2	1.9
Young people not in employment, education or training	Percentage	7.8	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Nelson and Brierfield** (4)

Nelson and Brierfield has a strong sense of community, with multi-cultural settled extended families predominating. There is a large variance in deprivation levels with some areas more deprived than others, but all areas suffer from the poor outcomes in health, housing and employment associated with deprivation. There is an issue with reception age obese children in this SPA.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
I Urban Cohesion	30.75	Settled extended families; City suburbs; Multicultural; Own 3 bedroom homes; Sense of community; Younger generation love technology	Post
L Transient Renters	18.96	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
N Vintage Value	14.05	Elderly; Living alone; Low income; Small houses and flats; Need support; Low technology use	Landline Post

Ethnicity:	White – 58.4%	BME – 41.6%	39.7% Asian (36.9% Pakistani)	Population: 39,288
Deprivation:	Avg 19.5	Min 1.8	Max 78.3	Large variance within the SPA

Area needs assessment for **Nelson and Brierfield (4)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	75.6	77.7	78.9
Life expectancy at birth (females)	Years	79.2	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,203	1,031	-
Emergency admissions	Rate (DSR)	14,058	11,035	-
Obese reception age children	Percentage	12.4	9.4	9.4
Obese year six children	Percentage	22.2	17.7	19.1
Self-reported health bad or very bad	Percentage	8.2	6.3	5.5
Activities limited a lot	Percentage	11.5	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.0	2.7	2.4
Proportion of pensioners living alone	Percentage	33.8	31.2	31.5
Disability-free life expectancy males	Years	56.9	63.2	64.1
Disability-free life expectancy females	Years	56.9	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	21.9	22.9	-
Multiple health compromising behaviours	Percentage	48.3	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	6	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	38.2	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	81.7	56.9	44.3
Proportion of households with no car or van	Percentage	34.2	22.9	25.6
Households with no central heating	Percentage	6.2	3.6	2.7
Households in fuel poverty	Percentage	20.0	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.7	-0.1	0.0
Wider barriers to housing and services	Mean score	-0.9	-2.2	0.0
Median house price	Median price (£)	£62,850	£134,698	£219,736
Vacant dwellings. District value	Percentage	5.5	4.1	2.6
Net additional dwellings. District value	Number of dwellings	60	2,710	136,610

To have employment that provides an income that allows full participation in society

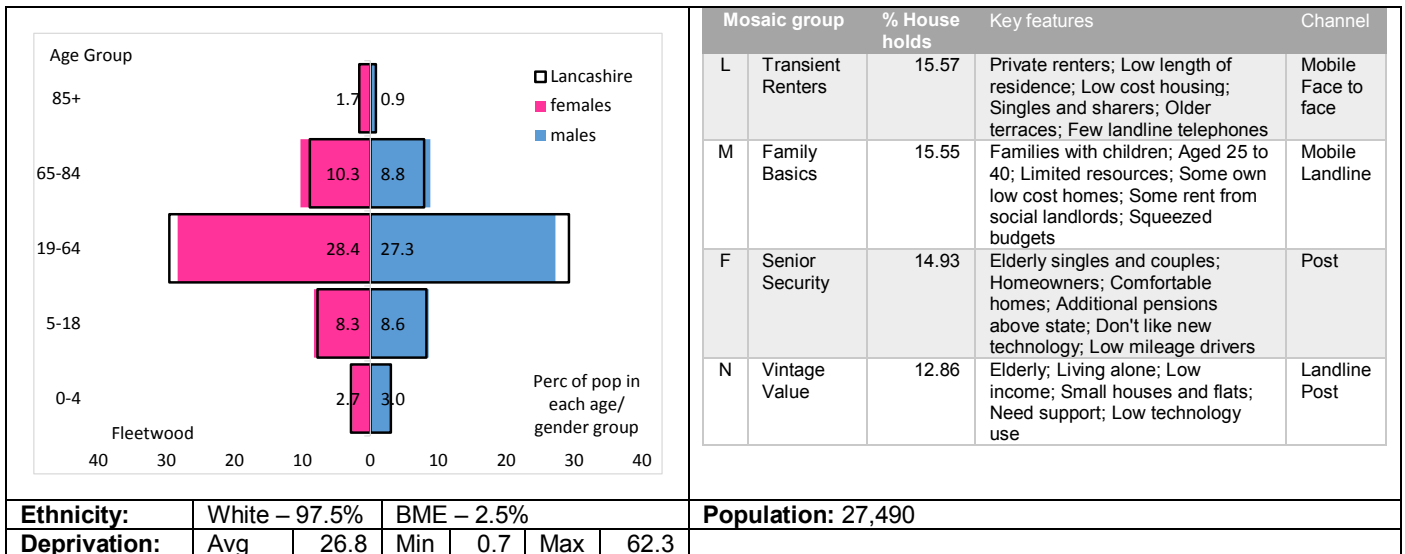
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	70.9	80.6	-
Educational attainment key stage 4	Percentage	42.9	59.1	-
Percentage with no qualifications	Percentage	33.1	23.6	22.5
Working age benefits clients	Percentage	22.3	12.9	12.6
Children living in poverty	Percentage	23.8	18.8	21.8
Median annual income	Median income (£)	£20,230	£26,646	£28,465
Claimant count	Percentage	2.0	1.2	1.9
Young people not in employment, education or training	Percentage	5.7	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Fleetwood** (5)

Fleetwood has a population that is broadly similar to Lancashire, with a slightly higher proportion of older people. There is a mix of needy and more independent older people in the area. There are also private renters and families with children on limited resources. There are still health outcome issues, with the SPA having the highest proportion of people with multiple health compromising behaviours. Overall the employment outcomes for this area are worse than would be expected, with a high percentage with no qualifications.



Socio-demographic profile



Area needs assessment for **Fleetwood** (5)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	74.8	77.7	78.9
Life expectancy at birth (females)	Years	79.7	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,183	1,031	-
Emergency admissions	Rate (DSR)	11,634	11,035	-
Obese reception age children	Percentage	9.9	9.4	9.4
Obese year six children	Percentage	21.0	17.7	19.1
Self-reported health bad or very bad	Percentage	8.7	6.3	5.5
Activities limited a lot	Percentage	13.6	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.9	2.7	2.4
Proportion of pensioners living alone	Percentage	31.7	31.2	31.5
Disability-free life expectancy males	Years	58.7	63.2	64.1
Disability-free life expectancy females	Years	57.8	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.3	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.3	22.9	-
Multiple health compromising behaviours	Percentage	53.0	35.9	-

To live in a decent home in a good environment

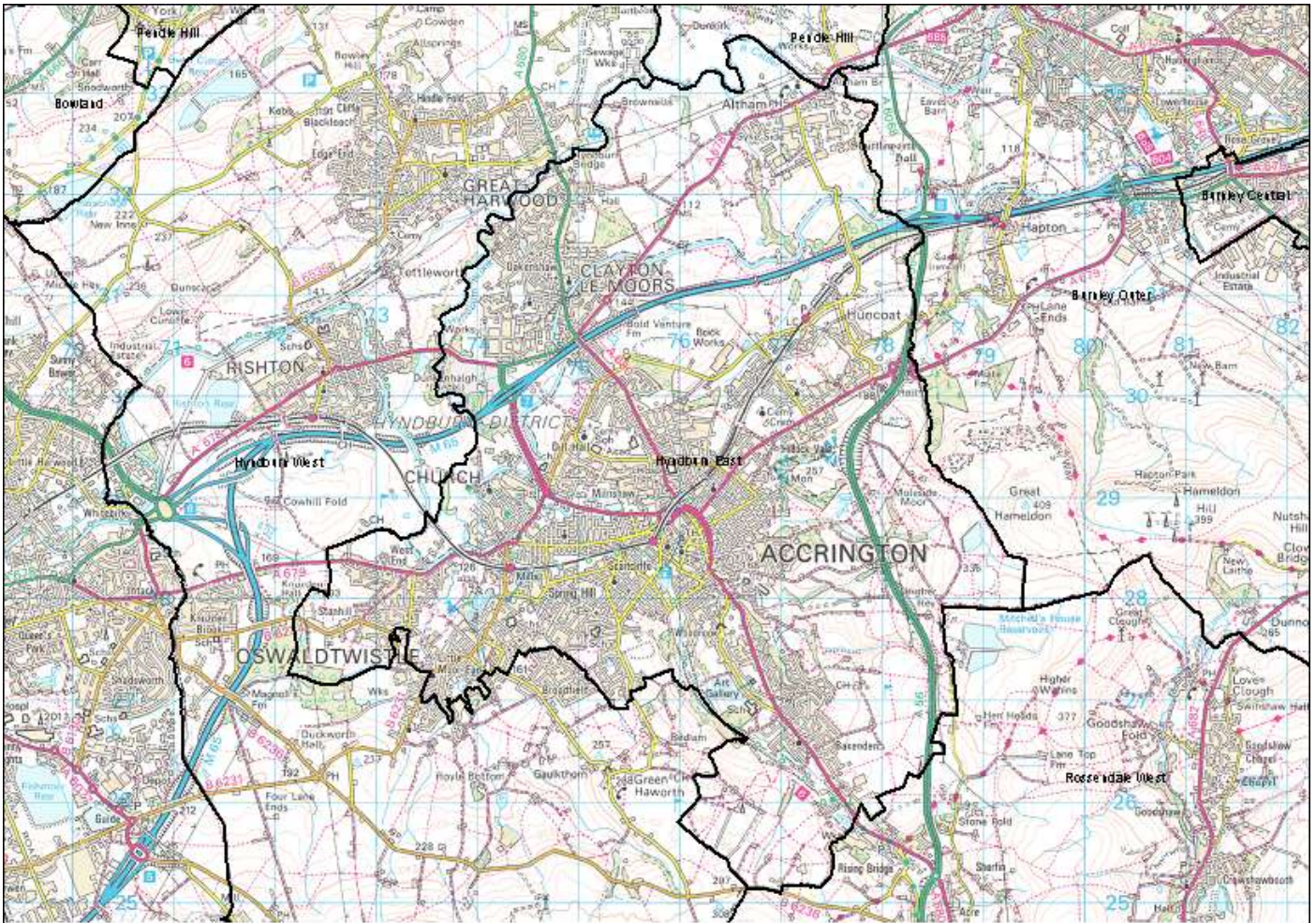
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	11	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	18.2	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	71.0	56.9	44.3
Proportion of households with no car or van	Percentage	34.1	22.9	25.6
Households with no central heating	Percentage	4.4	3.6	2.7
Households in fuel poverty	Percentage	13.1	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.6	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.7	-2.2	0.0
Median house price	Median price (£)	£114,999	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.2	4.1	2.6
Net additional dwellings. District value	Number of dwellings	190	2,710	136,610

To have employment that provides an income that allows full participation in society

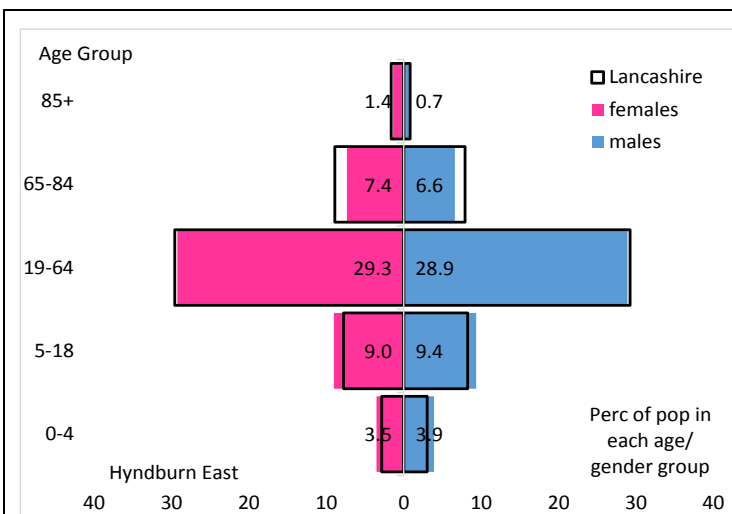
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	76.2	80.6	-
Educational attainment key stage 4	Percentage	52.7	59.1	-
Percentage with no qualifications	Percentage	32.3	23.6	22.5
Working age benefits clients	Percentage	22.5	12.9	12.6
Children living in poverty	Percentage	27.1	18.8	21.8
Median annual income	Median income (£)	£21,350	£26,646	£28,465
Claimant count	Percentage	2.0	1.2	1.9
Young people not in employment, education or training	Percentage	7.3	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Hyndburn East (6)**

Hyndburn East has a mixed profile with renters, families with children and needy elderly, with some multicultural extended families. There is a wide variance of deprivation in this SPA.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
L Transient Renters	21.67	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
M Family Basics	12.45	Families with children; Aged 25 to 40; Limited resources; Some own low cost homes; Some rent from social landlords; Squeezed budgets	Mobile Landline
N Vintage Value	12.02	Elderly; Living alone; Low income; Small houses and flats; Need support; Low technology use	Landline Post
I Urban Cohesion	10.39	Settled extended families; City suburbs; Multicultural; Own 3 bedroom homes; Sense of community; Younger generation love technology	Post

Ethnicity:	White - 85%	BME - 15%	11.6% Pakistani	Population: 56,990
Deprivation:	Avg 28.2	Min 1.4	Max 86.2	Large variance within the SPA

Area needs assessment for Hyndburn East (6)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	74.6	77.7	78.9
Life expectancy at birth (females)	Years	79.7	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,251	1,031	-
Emergency admissions	Rate (DSR)	12,739	11,035	-
Obese reception age children	Percentage	10.1	9.4	9.4
Obese year six children	Percentage	19.1	17.7	19.1
Self-reported health bad or very bad	Percentage	7.9	6.3	5.5
Activities limited a lot	Percentage	11.6	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.1	2.7	2.4
Proportion of pensioners living alone	Percentage	34.1	31.2	31.5
Disability-free life expectancy males	Years	59.3	63.2	64.1
Disability-free life expectancy females	Years	57.5	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.1	22.9	-
Multiple health compromising behaviours	Percentage	41.6	35.9	-

To live in a decent home in a good environment

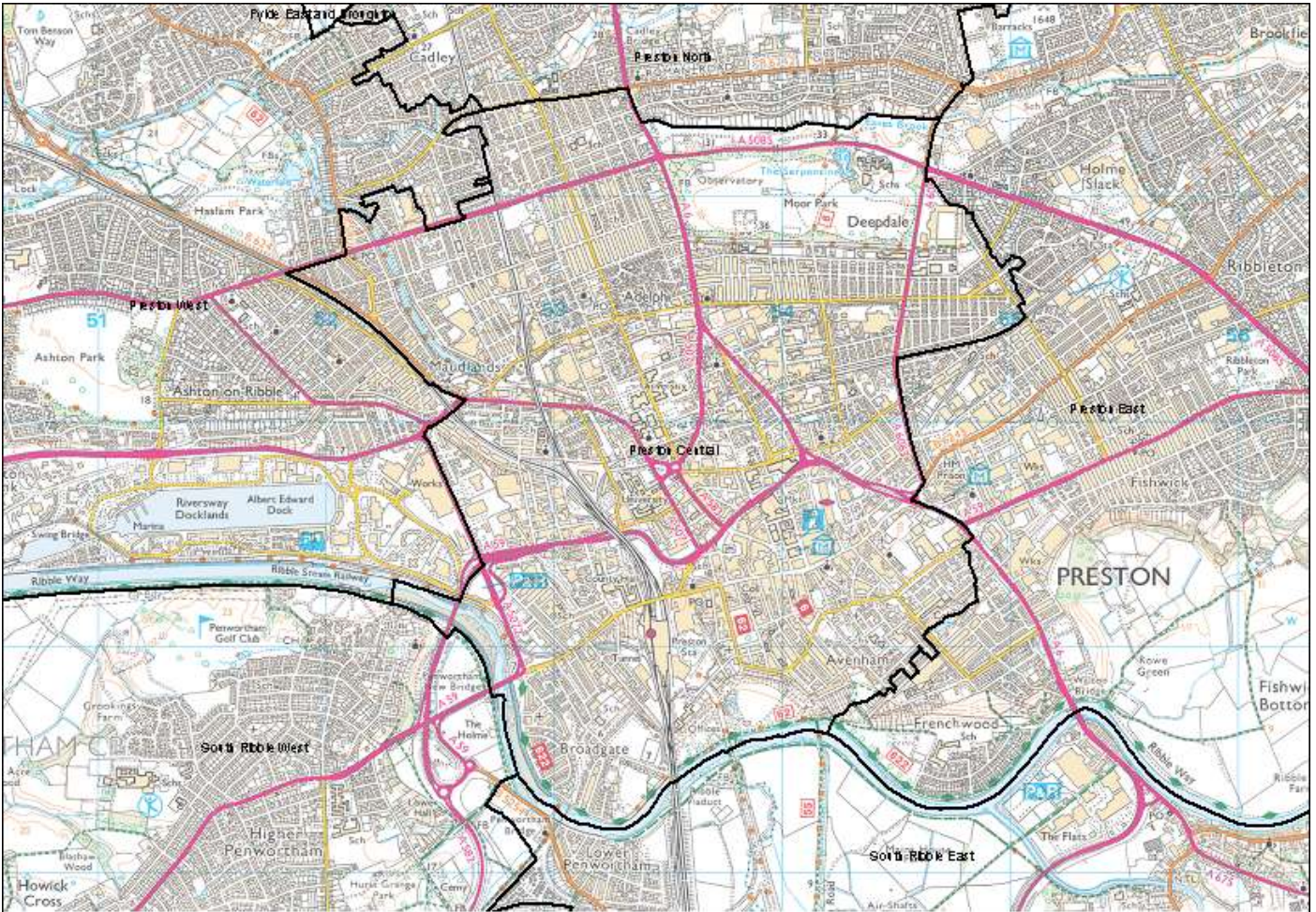
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	9	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	68.4	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	78.0	56.9	44.3
Proportion of households with no car or van	Percentage	31.0	22.9	25.6
Households with no central heating	Percentage	5.4	3.6	2.7
Households in fuel poverty	Percentage	14.8	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.6	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.1	-2.2	0.0
Median house price	Median price (£)	£88,792	£134,698	£219,736
Vacant dwellings. District value	Percentage	6.0	4.1	2.6
Net additional dwellings. District value	Number of dwellings	200	2,710	136,610

To have employment that provides an income that allows full participation in society

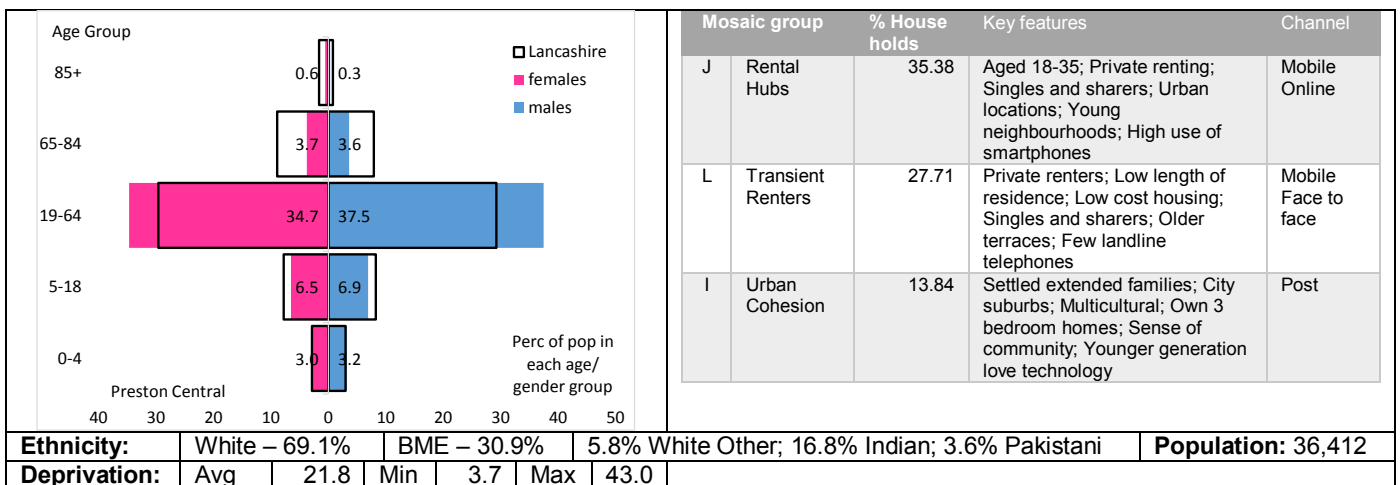
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	73.9	80.6	-
Educational attainment key stage 4	Percentage	49.2	59.1	-
Percentage with no qualifications	Percentage	29.2	23.6	22.5
Working age benefits clients	Percentage	20.5	12.9	12.6
Children living in poverty	Percentage	23.3	18.8	21.8
Median annual income	Median income (£)	£22,897	£26,646	£28,465
Claimant count	Percentage	1.8	1.2	1.9
Young people not in employment, education or training	Percentage	6.2	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Preston Central (7)**

Preston Central has a predominance of young, transient renters as it has a high population of students and single people sharing accommodation. Multicultural extended families also feature in this SPA. Most of the health, housing and employment indicators are poor. However there are fewer reception age children who are obese compared with other areas.



Socio-demographic profile



Area needs assessment for Preston Central (7)

Baseline needs assessment

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	74.7	77.7	78.9
Life expectancy at birth (females)	Years	79.3	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,252	1,031	-
Emergency admissions	Rate (DSR)	12,385	11,035	-
Obese reception age children	Percentage	8.4	9.4	9.4
Obese year six children	Percentage	18.8	17.7	19.1
Self-reported health bad or very bad	Percentage	6.0	6.3	5.5
Activities limited a lot	Percentage	8.1	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	1.8	2.7	2.4
Proportion of pensioners living alone	Percentage	45.1	31.2	31.5
Disability-free life expectancy males	Years	58.1	63.2	64.1
Disability-free life expectancy females	Years	57.4	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.6	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.5	22.9	-
Multiple health compromising behaviours	Percentage	41.1	35.9	-

To live in a decent home in a good environment

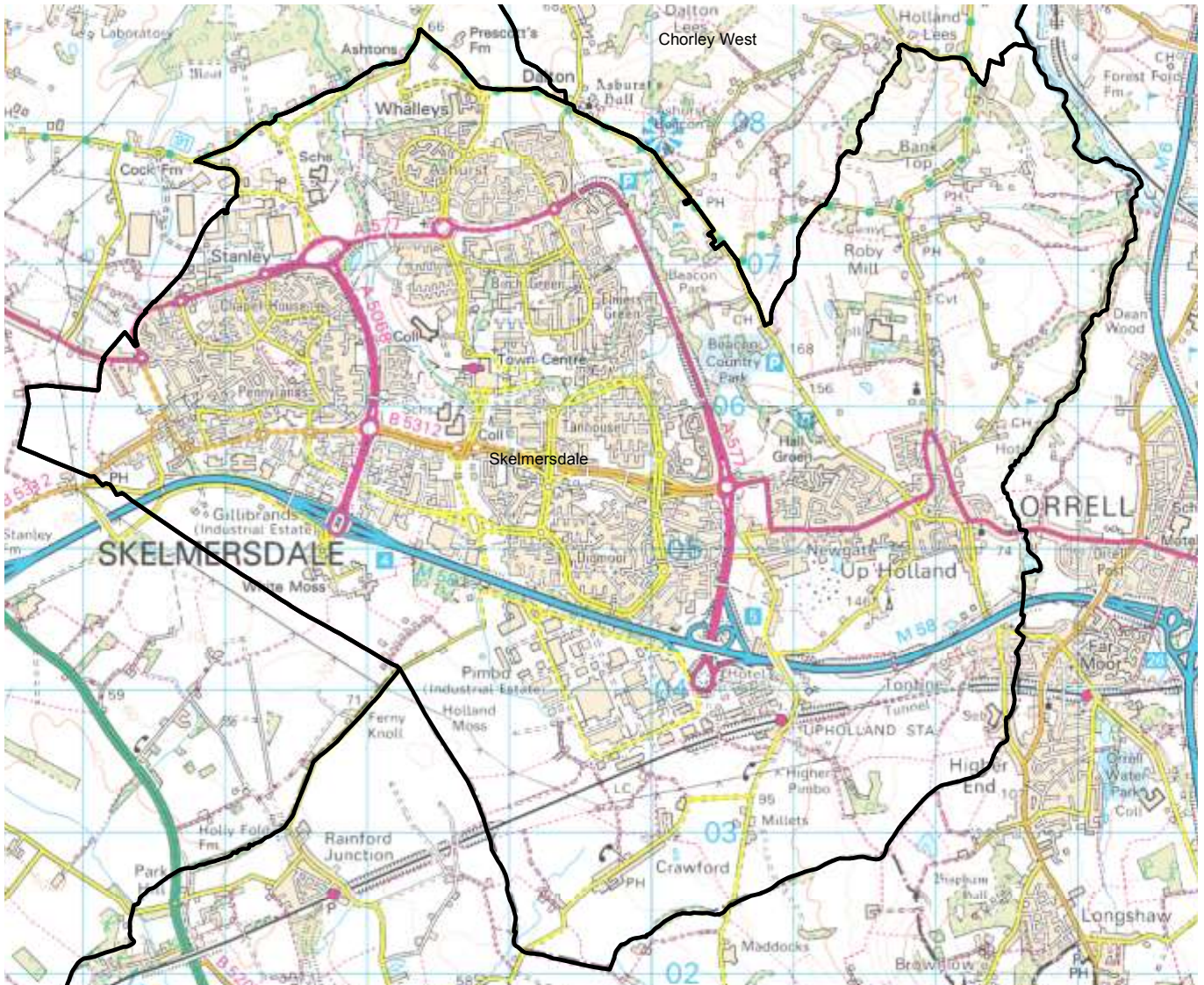
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	7	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	60.4	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	92.9	56.9	44.3
Proportion of households with no car or van	Percentage	45.0	22.9	25.6
Households with no central heating	Percentage	6.7	3.6	2.7
Households in fuel poverty	Percentage	18.5	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.9	-0.1	0.0
Wider barriers to housing and services	Mean score	0.3	-2.2	0.0
Median house price	Median price (£)	£85,250	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.8	4.1	2.6
Net additional dwellings. District value	Number of dwellings	160	2,710	136,610

To have employment that provides an income that allows full participation in society

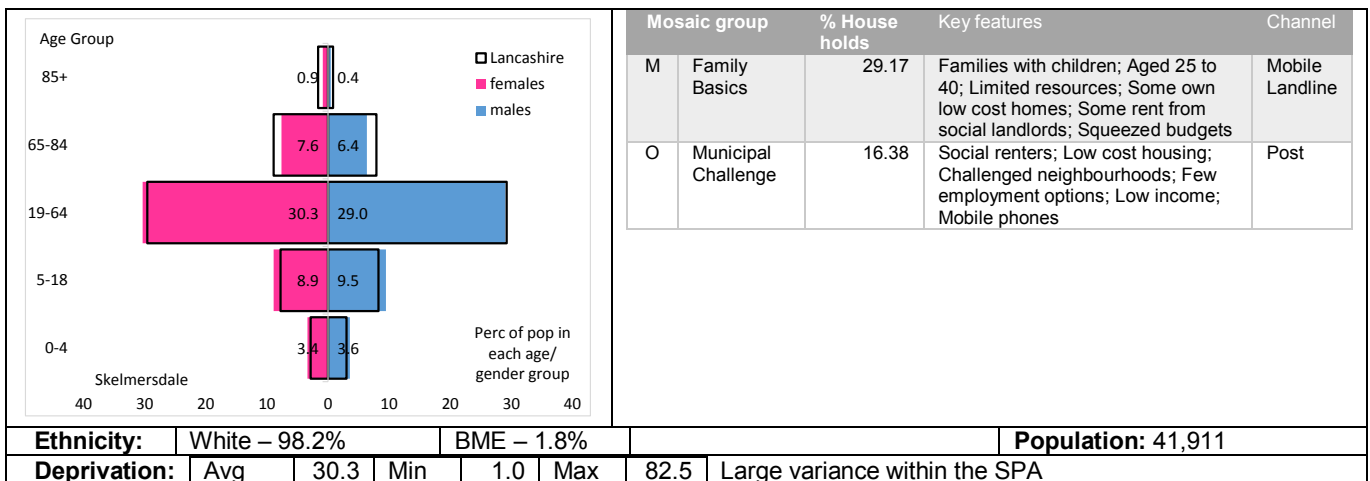
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	76.6	80.6	-
Educational attainment key stage 4	Percentage	50.0	59.1	-
Percentage with no qualifications	Percentage	20.1	23.6	22.5
Working age benefits clients	Percentage	15.9	12.9	12.6
Children living in poverty	Percentage	27.9	18.8	21.8
Median annual income	Median income (£)	£20,764	£26,646	£28,465
Claimant count	Percentage	1.8	1.2	1.9
Young people not in employment, education or training	Percentage	8.4	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Skelmersdale** (8)

Skelmersdale has a relatively young population, primarily families with children (with limited resources), challenged neighbourhoods with lower income and social renters. There is a large variance in deprivation in this area. There are poor health outcomes, although this SPA has less fuel poverty possibly due to newer housing stock having central heating. There is poor access to housing and services.



Socio-demographic profile



Area needs assessment for Skelmersdale (8)

Baseline needs assessment

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	75.7	77.7	78.9
Life expectancy at birth (females)	Years	80.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,223	1,031	-
Emergency admissions	Rate (DSR)	13,453	11,035	-
Obese reception age children	Percentage	11.7	9.4	9.4
Obese year six children	Percentage	23.7	17.7	19.1
Self-reported health bad or very bad	Percentage	7.6	6.3	5.5
Activities limited a lot	Percentage	11.2	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.3	2.7	2.4
Proportion of pensioners living alone	Percentage	31.9	31.2	31.5
Disability-free life expectancy males	Years	60.3	63.2	64.1
Disability-free life expectancy females	Years	59.0	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.7	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	7.5	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.4	22.9	-
Multiple health compromising behaviours	Percentage	42.6	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	10	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	42.9	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	80.5	56.9	44.3
Proportion of households with no car or van	Percentage	31.4	22.9	25.6
Households with no central heating	Percentage	1.2	3.6	2.7
Households in fuel poverty	Percentage	8.6	10.8	10.4
Geographic barriers to housing and services	Mean score	0.3	-0.1	0.0
Wider barriers to housing and services	Mean score	-0.3	-2.2	0.0
Median house price	Median price (£)	£99,575	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.2	4.1	2.6
Net additional dwellings. District value	Number of dwellings	370	2,710	136,610

To have employment that provides an income that allows full participation in society

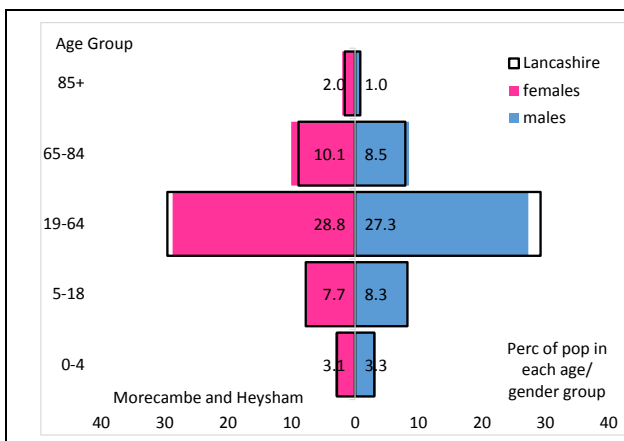
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	78.7	80.6	-
Educational attainment key stage 4	Percentage	53.0	59.1	-
Percentage with no qualifications	Percentage	29.4	23.6	22.5
Working age benefits clients	Percentage	21.6	12.9	12.6
Children living in poverty	Percentage	26.5	18.8	21.8
Median annual income	Median income (£)	£22,561	£26,646	£28,465
Claimant count	Percentage	1.9	1.2	1.9
Young people not in employment, education or training	Percentage	5.8	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Morecambe and Heysham** (9)

Morecambe and Heysham has a mix of people including private renters, older people, and families with young children with potentially low levels of community cohesion. There is a large variance of deprivation in the area. There is an issue with reception age obese children in this SPA, and a high proportion of people with multiple health compromising behaviours. This area has above expected levels of community safety needs, particularly around domestic abuse. Working age benefits and claimant counts are relatively high. NEET is also high for this SPA.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
F Senior Security	18.98	Elderly singles and couples; Homeowners; Comfortable homes; Additional pensions above state; Don't like new technology; Low mileage drivers	Post
H Aspiring Homemakers	16.55	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online
L Transient Renters	12.97	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
M Family Basics	12.05	Families with children; Aged 25 to 40; Limited resources; Some own low cost homes; Some rent from social landlords; Squeezed budgets	Mobile Landline

Ethnicity:	White – 97.8%	BME – 2.2%	Population: 55,670
Deprivation:	Avg 32.6	Min 0.2 Max 78.5	Large variance within the SPA

Area needs assessment for **Morecambe and Heysham (9)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	75.2	77.7	78.9
Life expectancy at birth (females)	Years	80.5	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,113	1,031	-
Emergency admissions	Rate (DSR)	12,494	11,035	-
Obese reception age children	Percentage	11.7	9.4	9.4
Obese year six children	Percentage	17.4	17.7	19.1
Self-reported health bad or very bad	Percentage	7.4	6.3	5.5
Activities limited a lot	Percentage	11.7	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.2	2.7	2.4
Proportion of pensioners living alone	Percentage	33.3	31.2	31.5
Disability-free life expectancy males	Years	61.6	63.2	64.1
Disability-free life expectancy females	Years	59.9	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.4	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.7	22.9	-
Multiple health compromising behaviours	Percentage	43.7	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	2	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	52.1	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	68.7	56.9	44.3
Proportion of households with no car or van	Percentage	27.3	22.9	25.6
Households with no central heating	Percentage	5.0	3.6	2.7
Households in fuel poverty	Percentage	11.1	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.4	-0.1	0.0
Wider barriers to housing and services	Mean score	-0.3	-2.2	0.0
Median house price	Median price (£)	£119,568	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.7	4.1	2.6
Net additional dwellings. District value	Number of dwellings	130	2,710	136,610

To have employment that provides an income that allows full participation in society

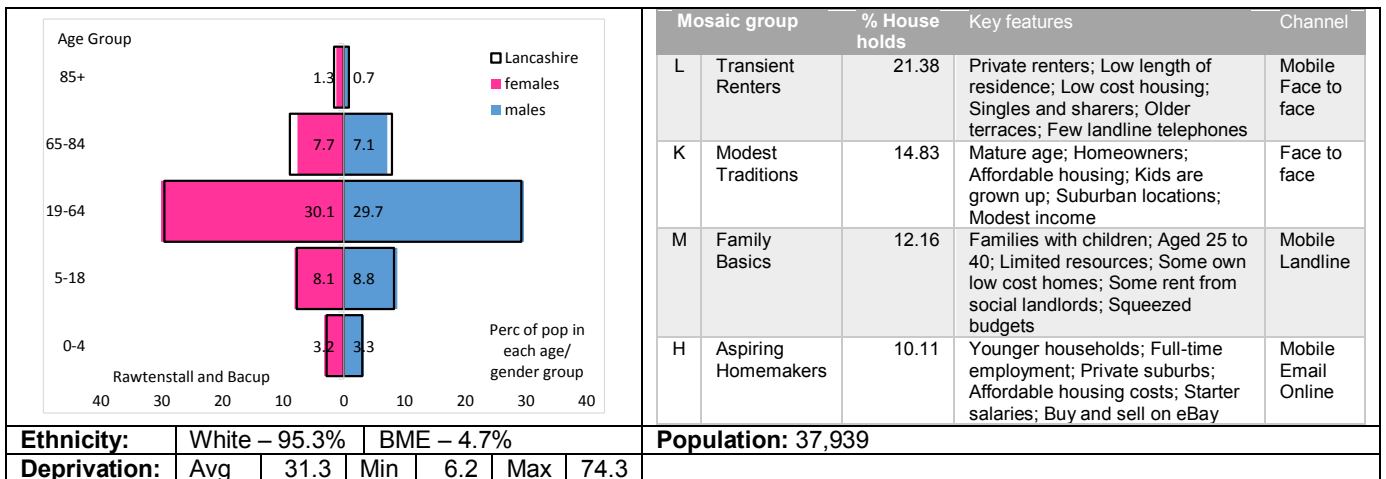
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	78.3	80.6	-
Educational attainment key stage 4	Percentage	54.5	59.1	-
Percentage with no qualifications	Percentage	26.6	23.6	22.5
Working age benefits clients	Percentage	20.0	12.9	12.6
Children living in poverty	Percentage	22.3	18.8	21.8
Median annual income	Median income (£)	£22,881	£26,646	£28,465
Claimant count	Percentage	2.3	1.2	1.9
Young people not in employment, education or training	Percentage	6.9	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Rawtenstall and Bacup** (10)

Rawtenstall and Bacup is predominantly transient renters, it also has mature home owners with modest incomes and a mix of families with children and younger households. The health outcomes are in line with expectations for this area, although emergency admissions and all-age all-cause mortality are slightly lower than expected. Educational attainment for this SPA at key stage 4 is lower than would be expected, and the number of people on working age benefits is also higher than expected.



Socio-demographic profile



Area needs assessment for **Rawtenstall and Bacup** (10)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	76.9	77.7	78.9
Life expectancy at birth (females)	Years	81.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	965	1,031	-
Emergency admissions	Rate (DSR)	10,058	11,035	-
Obese reception age children	Percentage	9.7	9.4	9.4
Obese year six children	Percentage	18.4	17.7	19.1
Self-reported health bad or very bad	Percentage	7.0	6.3	5.5
Activities limited a lot	Percentage	10.8	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.9	2.7	2.4
Proportion of pensioners living alone	Percentage	33.5	31.2	31.5
Disability-free life expectancy males	Years	61.6	63.2	64.1
Disability-free life expectancy females	Years	59.9	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.8	22.9	-
Multiple health compromising behaviours	Percentage	41.8	35.9	-

To live in a decent home in a good environment

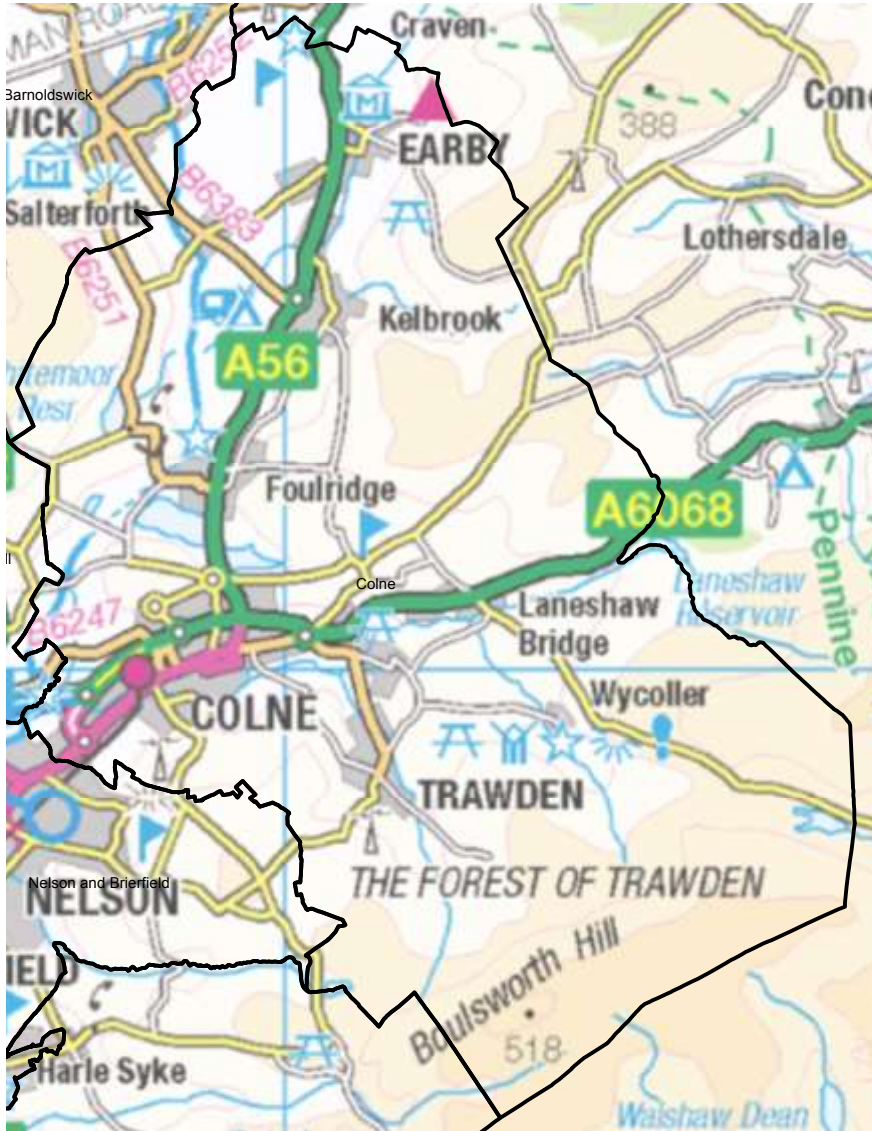
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	12	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	50.1	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	75.1	56.9	44.3
Proportion of households with no car or van	Percentage	25.0	22.9	25.6
Households with no central heating	Percentage	3.0	3.6	2.7
Households in fuel poverty	Percentage	11.0	10.8	10.4
Geographic barriers to housing and services	Mean score	0.1	-0.1	0.0
Wider barriers to housing and services	Mean score	-1.7	-2.2	0.0
Median house price	Median price (£)	£107,250	£134,698	£219,736
Vacant dwellings. District value	Percentage	4.6	4.1	2.6
Net additional dwellings. District value	Number of dwellings	240	2,710	136,610

To have employment that provides an income that allows full participation in society

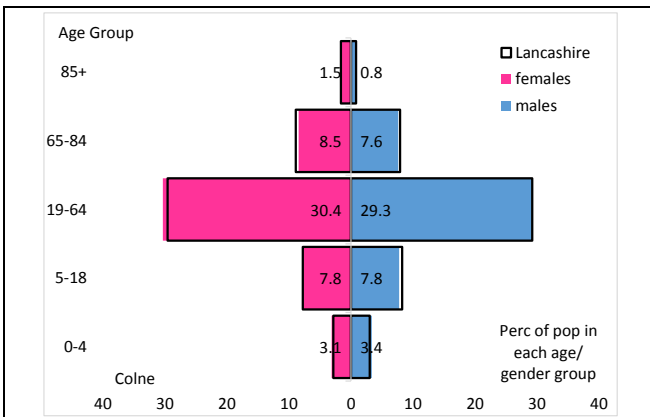
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	78.6	80.6	-
Educational attainment key stage 4	Percentage	47.7	59.1	-
Percentage with no qualifications	Percentage	26.5	23.6	22.5
Working age benefits clients	Percentage	18.7	12.9	12.6
Children living in poverty	Percentage	24.4	18.8	21.8
Median annual income	Median income (£)	£24,654	£26,646	£28,465
Claimant count	Percentage	1.7	1.2	1.9
Young people not in employment, education or training	Percentage	6.0	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Colne** (11)

Colne has a population that is broadly in line with Lancashire, and it is predominately transient renters. Home owners working in agricultural also feature in this SPA. There are generally better health outcomes than expected for the level of deprivation in the area. The levels of wellbeing in the area are higher than would be expected. The housing stock is predominantly older with fewer houses having central heating. There are lower than expected claimant counts.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
L Transient Renters	21.24	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
G Rural Reality	16.32	Rural locations; Village and outlying houses; Agricultural employment; Most are homeowners; Affordable value homes; Slow internet speeds	Online Face to face
M Family Basics	11.08	Families with children; Aged 25 to 40; Limited resources; Some own low cost homes; Some rent from social landlords; Squeezed budgets	Mobile Landline

Ethnicity:	White – 96.7%	BME – 3.3%	Population: 29,224
Deprivation:	Avg 38.1	Min 3.2	Max 70.6

Area needs assessment for Colne (11)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	78.3	77.7	78.9
Life expectancy at birth (females)	Years	82.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	987	1,031	-
Emergency admissions	Rate (DSR)	10,290	11,035	-
Obese reception age children	Percentage	9.7	9.4	9.4
Obese year six children	Percentage	15.2	17.7	19.1
Self-reported health bad or very bad	Percentage	6.5	6.3	5.5
Activities limited a lot	Percentage	10.0	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.5	2.7	2.4
Proportion of pensioners living alone	Percentage	33.6	31.2	31.5
Disability-free life expectancy males	Years	62.4	63.2	64.1
Disability-free life expectancy females	Years	62.3	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.1	22.9	-
Multiple health compromising behaviours	Percentage	28.7	35.9	-

To live in a decent home in a good environment

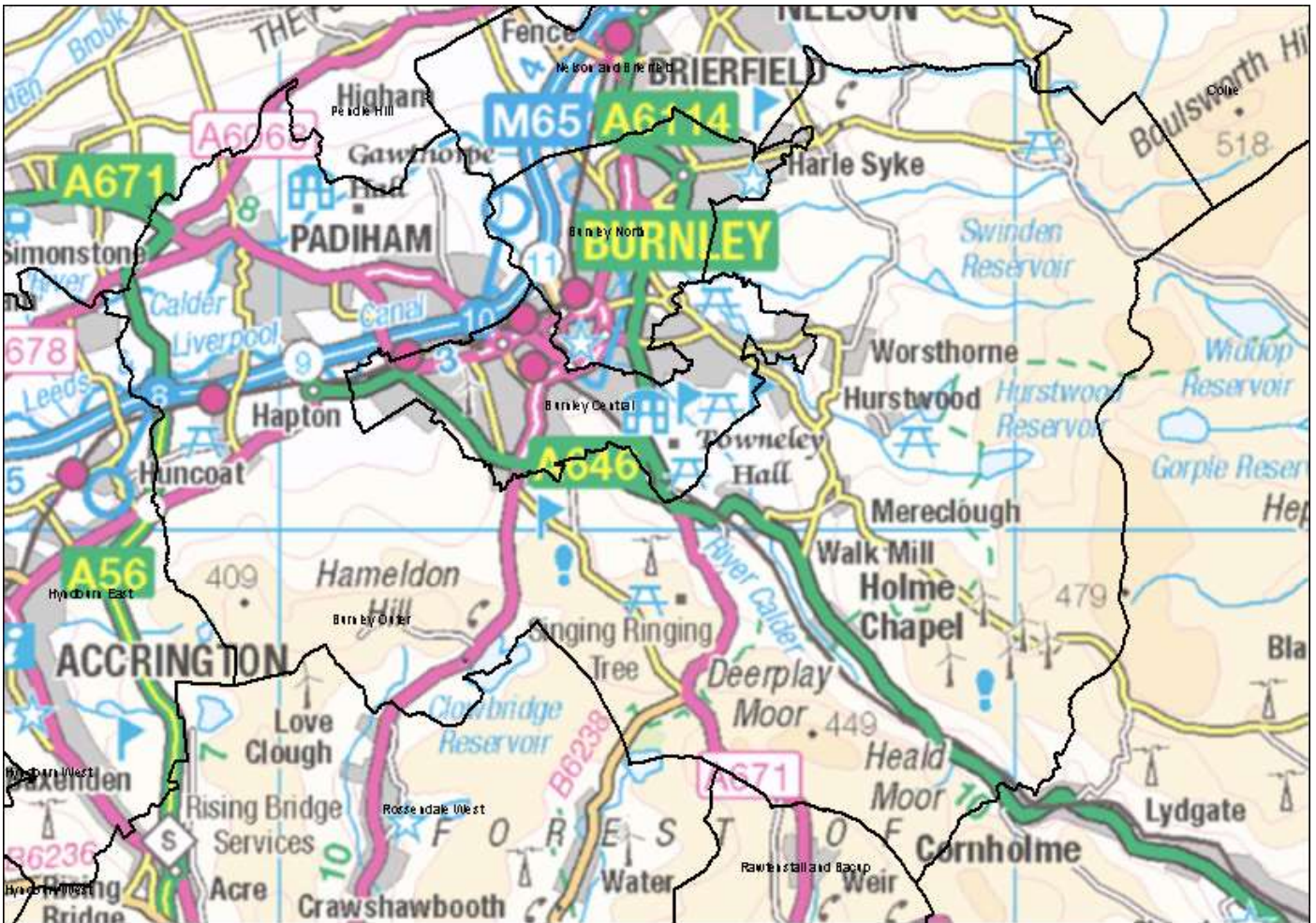
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	18	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	47.9	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	74.5	56.9	44.3
Proportion of households with no car or van	Percentage	24.9	22.9	25.6
Households with no central heating	Percentage	5.8	3.6	2.7
Households in fuel poverty	Percentage	13.8	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.1	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.5	-2.2	0.0
Median house price	Median price (£)	£101,925	£134,698	£219,736
Vacant dwellings. District value	Percentage	5.5	4.1	2.6
Net additional dwellings. District value	Number of dwellings	60	2,710	136,610

To have employment that provides an income that allows full participation in society

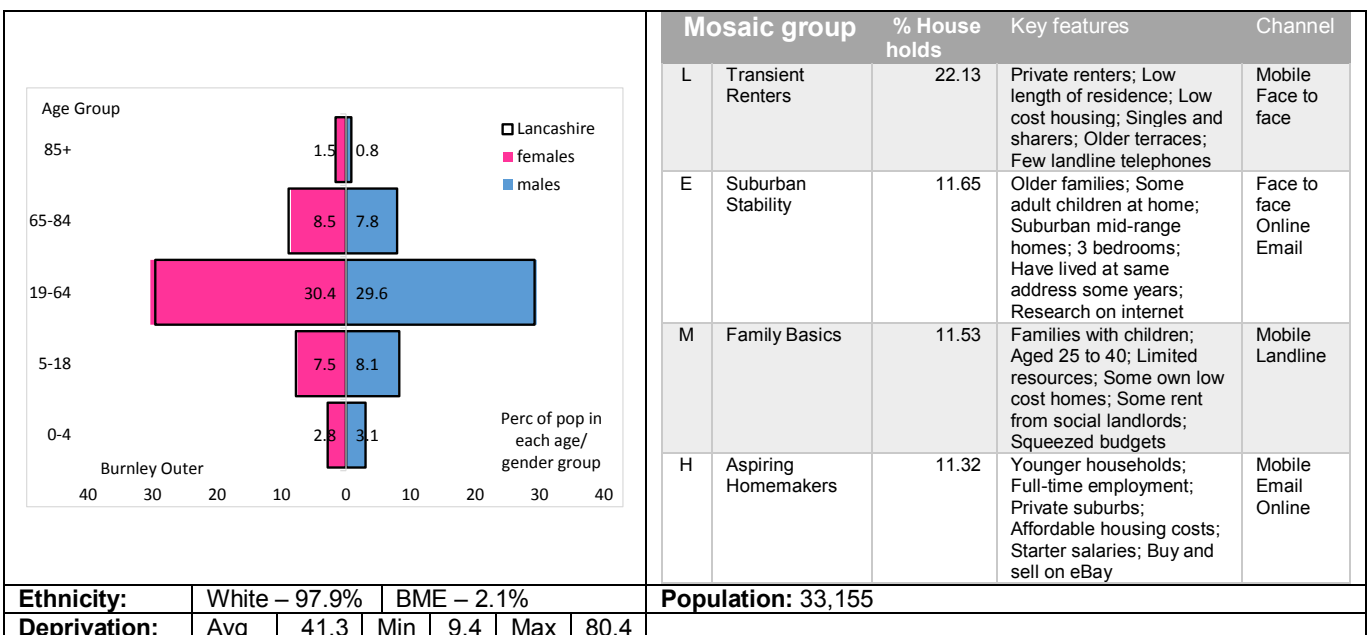
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	79.5	80.6	-
Educational attainment key stage 4	Percentage	50.2	59.1	-
Percentage with no qualifications	Percentage	26.5	23.6	22.5
Working age benefits clients	Percentage	15.0	12.9	12.6
Children living in poverty	Percentage	19.1	18.8	21.8
Median annual income	Median income (£)	£25,945	£26,646	£28,465
Claimant count	Percentage	0.9	1.2	1.9
Young people not in employment, education or training	Percentage	4.5	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Burnley Outer** (12)

Burnley Outer has an age breakdown broadly in line with Lancashire with private renters predominating. There are a high number of families in this area. Health outcomes are in line with expectations. Employment outcomes are in line with expectations but NEET is higher than expected. Community safety issues are less than might be expected from the deprivation ranking.



Socio-demographic profile



Area needs assessment for **Burnley Outer** (12)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	77.9	77.7	78.9
Life expectancy at birth (females)	Years	80.9	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,046	1,031	-
Emergency admissions	Rate (DSR)	11,620	11,035	-
Obese reception age children	Percentage	9.3	9.4	9.4
Obese year six children	Percentage	18.7	17.7	19.1
Self-reported health bad or very bad	Percentage	6.5	6.3	5.5
Activities limited a lot	Percentage	10.3	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.9	2.7	2.4
Proportion of pensioners living alone	Percentage	32.1	31.2	31.5
Disability-free life expectancy males	Years	62.5	63.2	64.1
Disability-free life expectancy females	Years	61.3	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.9	22.9	-
Multiple health compromising behaviours	Percentage	38.4	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	21	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	54.3	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	63.7	56.9	44.3
Proportion of households with no car or van	Percentage	23.5	22.9	25.6
Households with no central heating	Percentage	3.7	3.6	2.7
Households in fuel poverty	Percentage	10.2	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.2	-0.1	0.0
Wider barriers to housing and services	Mean score	-1.3	-2.2	0.0
Median house price	Median price (£)	£113,290	£134,698	£219,736
Vacant dwellings. District value	Percentage	6.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	160	2,710	136,610

To have employment that provides an income that allows full participation in society

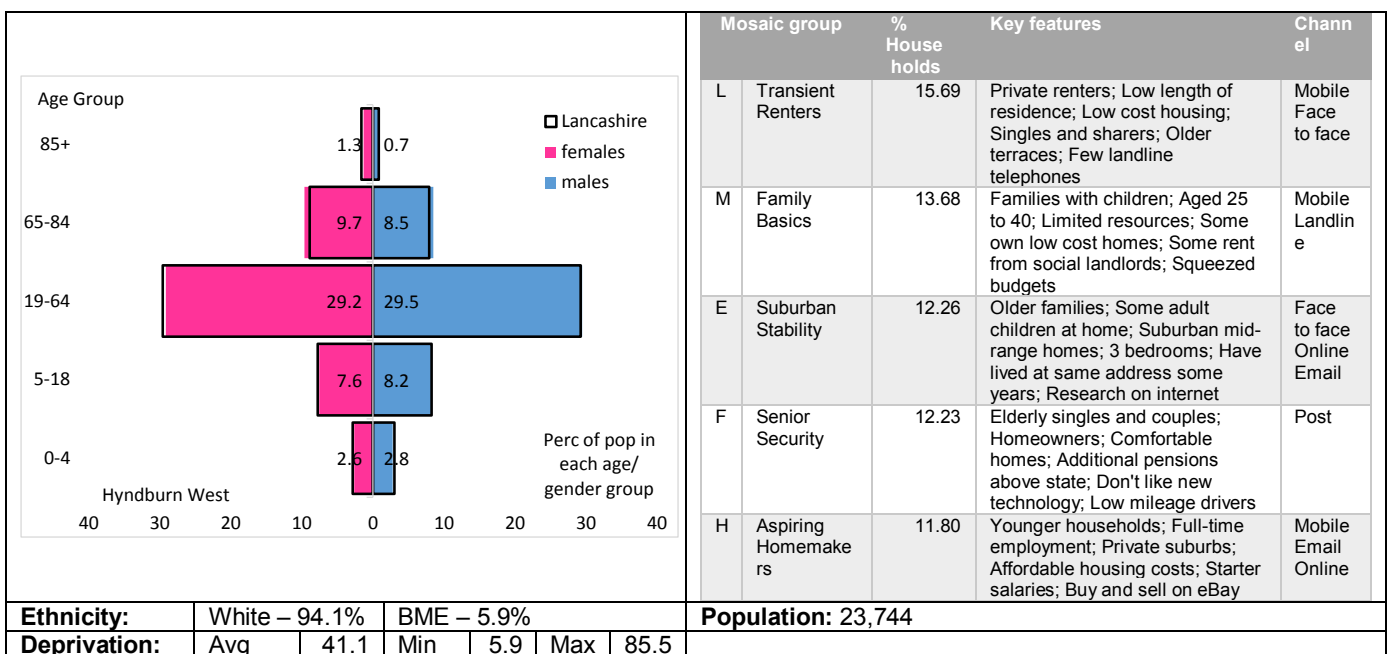
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	77.2	80.6	-
Educational attainment key stage 4	Percentage	56.5	59.1	-
Percentage with no qualifications	Percentage	25.0	23.6	22.5
Working age benefits clients	Percentage	15.4	12.9	12.6
Children living in poverty	Percentage	17.4	18.8	21.8
Median annual income	Median income (£)	£27,371	£26,646	£28,465
Claimant count	Percentage	1.2	1.2	1.9
Young people not in employment, education or training	Percentage	6.4	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Hyndburn West** (13)

Hyndburn West has a mixed socio-demographic profile. Some better than expected health indicators, such as wellbeing and relatively low level of community safety needs. Housing indicators are worse than would be expected, probably due to older, poorer housing. Employment indicators are worse than would be expected from the level of deprivation.



Socio-demographic profile



Area needs assessment for **Hyndburn West** (13)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	78.3	77.7	78.9
Life expectancy at birth (females)	Years	82.6	81.7	82.8
All age, all cause mortality	Rate (DSR)	959	1,031	-
Emergency admissions	Rate (DSR)	11,488	11,035	-
Obese reception age children	Percentage	9.6	9.4	9.4
Obese year six children	Percentage	17.2	17.7	19.1
Self-reported health bad or very bad	Percentage	6.9	6.3	5.5
Activities limited a lot	Percentage	10.6	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.1	2.7	2.4
Proportion of pensioners living alone	Percentage	31.3	31.2	31.5
Disability-free life expectancy males	Years	63.2	63.2	64.1
Disability-free life expectancy females	Years	61.7	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.3	22.9	-
Multiple health compromising behaviours	Percentage	32.9	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	22	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	67.4	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	65.7	56.9	44.3
Proportion of households with no car or van	Percentage	22.5	22.9	25.6
Households with no central heating	Percentage	4.7	3.6	2.7
Households in fuel poverty	Percentage	12.1	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.5	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.8	-2.2	0.0
Median house price	Median price (£)	£99,458	£134,698	£219,736
Vacant dwellings. District value	Percentage	6.0	4.1	2.6
Net additional dwellings. District value	Number of dwellings	200	2,710	136,610

To have employment that provides an income that allows full participation in society

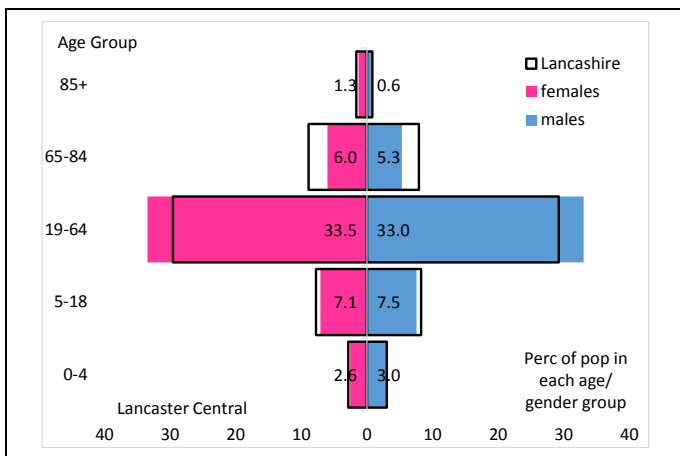
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	76.8	80.6	-
Educational attainment key stage 4	Percentage	53.8	59.1	-
Percentage with no qualifications	Percentage	25.2	23.6	22.5
Working age benefits clients	Percentage	15.1	12.9	12.6
Children living in poverty	Percentage	15.9	18.8	21.8
Median annual income	Median income (£)	£25,465	£26,646	£28,465
Claimant count	Percentage	1.1	1.2	1.9
Young people not in employment, education or training	Percentage	5.7	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Lancaster Central** (14)

Lancaster Central comprises a high student population with renters. Although needy older people also feature in this SPA. There is a pocket of deprivation within this area of relative affluence. There are a higher than average number of pensioners living alone, and low levels of self-reported bad or very bad health/multiple health compromising behaviours. Wellbeing is better than expected. Community safety needs are relatively high, reflecting the vibrant night-time economy. Higher than expected fuel poverty and homes with no central heating. The area has better than expected educational attainment, but high NEET.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
J Rental Hubs	25.81	Aged 18-35; Private renting; Singles and sharers; Urban locations; Young neighbourhoods; High use of smartphones	Mobile Online
L Transient Renters	13.96	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
N Vintage Value	10.05	Elderly; Living alone; Low income; Small houses and flats; Need support; Low technology use	Landline Post

Ethnicity:	White – 93.2%	BME – 6.8%	Population: 42,567
Deprivation:	Avg 45.3	Min 1.3	Max 94.4
There is a more deprived area within this SPA			

Area needs assessment for Lancaster Central (14)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	76.8	77.7	78.9
Life expectancy at birth (females)	Years	81.6	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,113	1,031	-
Emergency admissions	Rate (DSR)	11,146	11,035	-
Obese reception age children	Percentage	10.0	9.4	9.4
Obese year six children	Percentage	16.3	17.7	19.1
Self-reported health bad or very bad	Percentage	5.3	6.3	5.5
Activities limited a lot	Percentage	8.0	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.1	2.7	2.4
Proportion of pensioners living alone	Percentage	39.3	31.2	31.5
Disability-free life expectancy males	Years	63.9	63.2	64.1
Disability-free life expectancy females	Years	61.7	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.4	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	24.2	22.9	-
Multiple health compromising behaviours	Percentage	30.3	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	4	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	75.2	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	75.9	56.9	44.3
Proportion of households with no car or van	Percentage	31.6	22.9	25.6
Households with no central heating	Percentage	5.1	3.6	2.7
Households in fuel poverty	Percentage	13.9	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.3	-0.1	0.0
Wider barriers to housing and services	Mean score	0.0	-2.2	0.0
Median house price	Median price (£)	£138,017	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.7	4.1	2.6
Net additional dwellings. District value	Number of dwellings	130	2,710	136,610

To have employment that provides an income that allows full participation in society

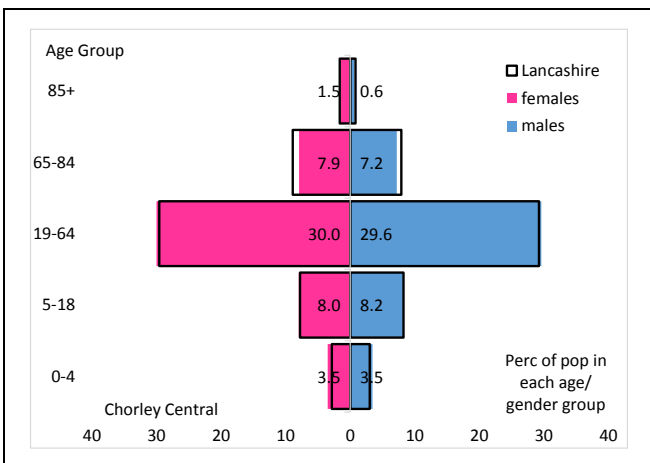
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	80.9	80.6	-
Educational attainment key stage 4	Percentage	66.4	59.1	-
Percentage with no qualifications	Percentage	17.7	23.6	22.5
Working age benefits clients	Percentage	12.1	12.9	12.6
Children living in poverty	Percentage	18.8	18.8	21.8
Median annual income	Median income (£)	£26,440	£26,646	£28,465
Claimant count	Percentage	1.2	1.2	1.9
Young people not in employment, education or training	Percentage	6.7	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Chorley Central** (15)

Chorley Central (including Buckshaw village) has a slightly younger population than Lancashire, with aspiring younger households, including families with squeezed incomes. There is a mix of older people some of whom will need support. There is an issue with the night-time economy in Chorley, which increases the likelihood of community safety issues. The area has higher wellbeing, and fewer obese reception age children, than expected. Median income is higher than expected and is above the Lancashire average.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
H Aspiring Homemakers	21.88	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online
N Vintage Value	11.22	Elderly; Living alone; Low income; Small houses and flats; Need support; Low technology use	Landline Post
L Transient Renters	11.19	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
M Family Basics	10.62	Families with children; Aged 25 to 40; Limited resources; Some own low cost homes; Some rent from social landlords; Squeezed budgets	Mobile Landline

Ethnicity:	White – 96.1%	BME – 3.9%
Deprivation:	Avg 43.5	Min 9.1 Max 77.4

Population: 47,137

Area needs assessment for **Chorley Central (15)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	77.0	77.7	78.9
Life expectancy at birth (females)	Years	81.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,043	1,031	-
Emergency admissions	Rate (DSR)	11,383	11,035	-
Obese reception age children	Percentage	7.9	9.4	9.4
Obese year six children	Percentage	17.0	17.7	19.1
Self-reported health bad or very bad	Percentage	6.1	6.3	5.5
Activities limited a lot	Percentage	9.9	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.8	2.7	2.4
Proportion of pensioners living alone	Percentage	32.5	31.2	31.5
Disability-free life expectancy males	Years	62.6	63.2	64.1
Disability-free life expectancy females	Years	61.4	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.8	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.2	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.3	22.9	-
Multiple health compromising behaviours	Percentage	37.5	35.9	-

To live in a decent home in a good environment

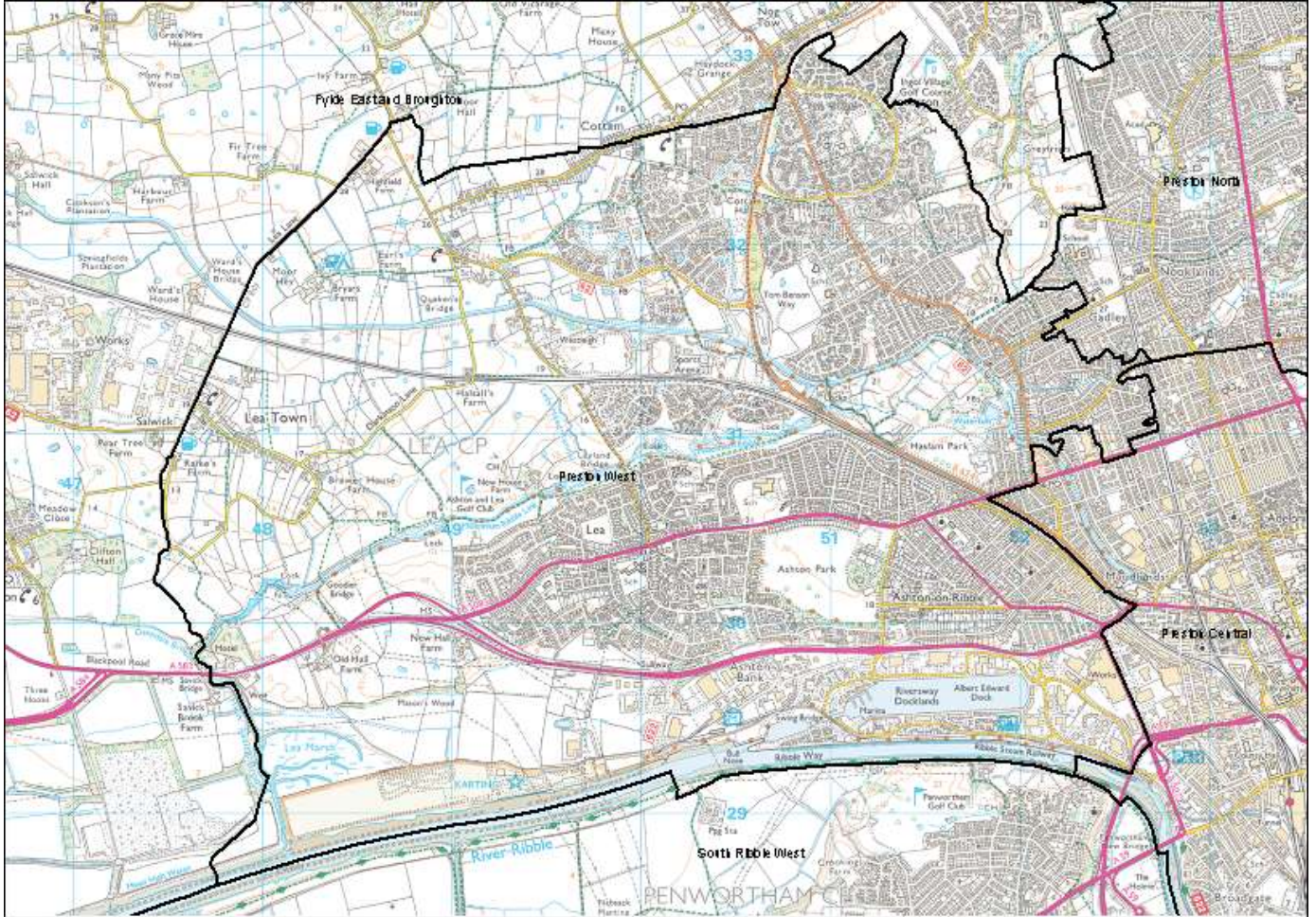
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	5	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	50.9	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	64.4	56.9	44.3
Proportion of households with no car or van	Percentage	23.6	22.9	25.6
Households with no central heating	Percentage	3.5	3.6	2.7
Households in fuel poverty	Percentage	9.3	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.2	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.6	-2.2	0.0
Median house price	Median price (£)	£128,833	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	580	2,710	136,610

To have employment that provides an income that allows full participation in society

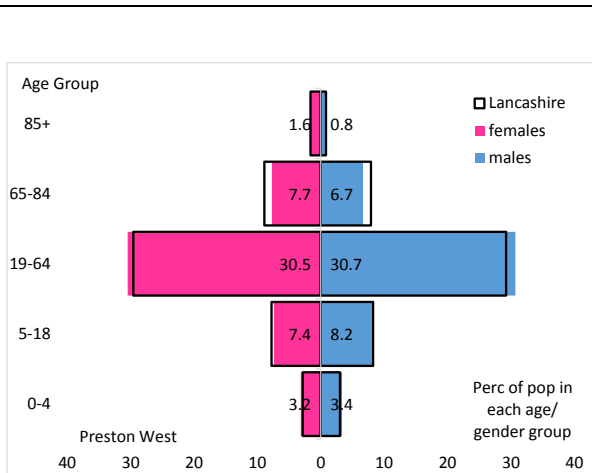
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	83.3	80.6	-
Educational attainment key stage 4	Percentage	54.7	59.1	-
Percentage with no qualifications	Percentage	24.8	23.6	22.5
Working age benefits clients	Percentage	15.0	12.9	12.6
Children living in poverty	Percentage	17.5	18.8	21.8
Median annual income	Median income (£)	£26,865	£26,646	£28,465
Claimant count	Percentage	1.3	1.2	1.9
Young people not in employment, education or training	Percentage	4.9	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Preston West** (16)

Preston West has a higher working-age population and fewer pensioners than the Lancashire average. An area of contrasts with a mix of transient renters and people who have lived in the same address for years, aspiring home makers and older home owners. There are a higher than expect emergency admissions, and lower than expected reception age obesity. There are lower levels of fuel poverty than expected (probably due to income levels rather than housing stock). Employment and education outcomes are as expected.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
F Senior Security	14.50	Elderly singles and couples; Homeowners; Comfortable homes; Additional pensions above state; Don't like new technology; Low mileage drivers	Post
L Transient Renters	11.91	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
E Suburban Stability	11.46	Older families; Some adult children at home; Suburban mid-range homes; 3 bedrooms; Have lived at same address some years; Research on internet	Face to face Online Email
H Aspiring Homemakers	10.40	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online
O Municipal Challenge	10.37	Social renters; Low cost housing; Challenged neighbourhoods; Few employment options; Low income; Mobile phones	Post

Ethnicity:	White – 93.2%	BME – 6.8%
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Population: 29,835

Deprivation:	Avg 46.7	Min 7.5	Max 89.6
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Area needs assessment for **Preston West** (16)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	77.5	77.7	78.9
Life expectancy at birth (females)	Years	81.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,147	1,031	-
Emergency admissions	Rate (DSR)	12,991	11,035	-
Obese reception age children	Percentage	7.4	9.4	9.4
Obese year six children	Percentage	16.7	17.7	19.1
Self-reported health bad or very bad	Percentage	6.5	6.3	5.5
Activities limited a lot	Percentage	9.9	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.8	2.7	2.4
Proportion of pensioners living alone	Percentage	33.3	31.2	31.5
Disability-free life expectancy males	Years	63.0	63.2	64.1
Disability-free life expectancy females	Years	61.7	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.6	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.7	22.9	-
Multiple health compromising behaviours	Percentage	40.5	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	8	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	57.0	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	57.0	56.9	44.3
Proportion of households with no car or van	Percentage	24.6	22.9	25.6
Households with no central heating	Percentage	3.8	3.6	2.7
Households in fuel poverty	Percentage	8.8	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.1	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.1	-2.2	0.0
Median house price	Median price (£)	£126,875	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.8	4.1	2.6
Net additional dwellings. District value	Number of dwellings	160	2,710	136,610

To have employment that provides an income that allows full participation in society

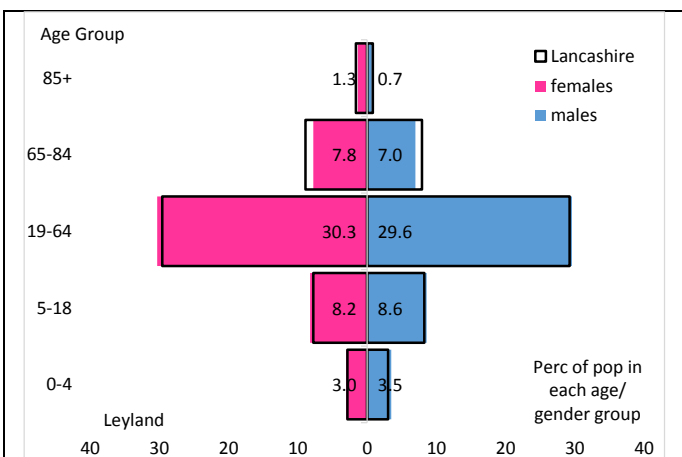
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	82.8	80.6	-
Educational attainment key stage 4	Percentage	60.8	59.1	-
Percentage with no qualifications	Percentage	23.3	23.6	22.5
Working age benefits clients	Percentage	14.6	12.9	12.6
Children living in poverty	Percentage	17.2	18.8	21.8
Median annual income	Median income (£)	£26,600	£26,646	£28,465
Claimant count	Percentage	1.0	1.2	1.9
Young people not in employment, education or training	Percentage	6.4	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Leyland** (17)

Leyland has a good proportion of households that are self-reliant. It has better health than would be expected for the level of deprivation apart from obese year 6 children. Education achievement is poorer than would be expected from the demographics and level of deprivation.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
H Aspiring Homemakers	24.28	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online
E Suburban Stability	13.00	Older families; Some adult children at home; Suburban mid-range homes; 3 bedrooms; Have lived at same address some years; Research on internet	Face to face Online Email
K Modest Traditions	10.49	Mature age; Homeowners; Affordable housing; Kids are grown up; Suburban locations; Modest income	Face to face

Ethnicity:	White – 97.6%	BME – 2.4%	Population: 32,217		
Deprivation:	Avg 49.8	Min 6.5	Max 93.8		

Area needs assessment for **Leyland** (17)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	78.9	77.7	78.9
Life expectancy at birth (females)	Years	82.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	979	1,031	-
Emergency admissions	Rate (DSR)	10,032	11,035	-
Obese reception age children	Percentage	8.1	9.4	9.4
Obese year six children	Percentage	18.5	17.7	19.1
Self-reported health bad or very bad	Percentage	5.5	6.3	5.5
Activities limited a lot	Percentage	8.7	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.5	2.7	2.4
Proportion of pensioners living alone	Percentage	30.8	31.2	31.5
Disability-free life expectancy males	Years	63.4	63.2	64.1
Disability-free life expectancy females	Years	63.5	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.8	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.2	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.9	22.9	-
Multiple health compromising behaviours	Percentage	37.3	35.9	-

To live in a decent home in a good environment

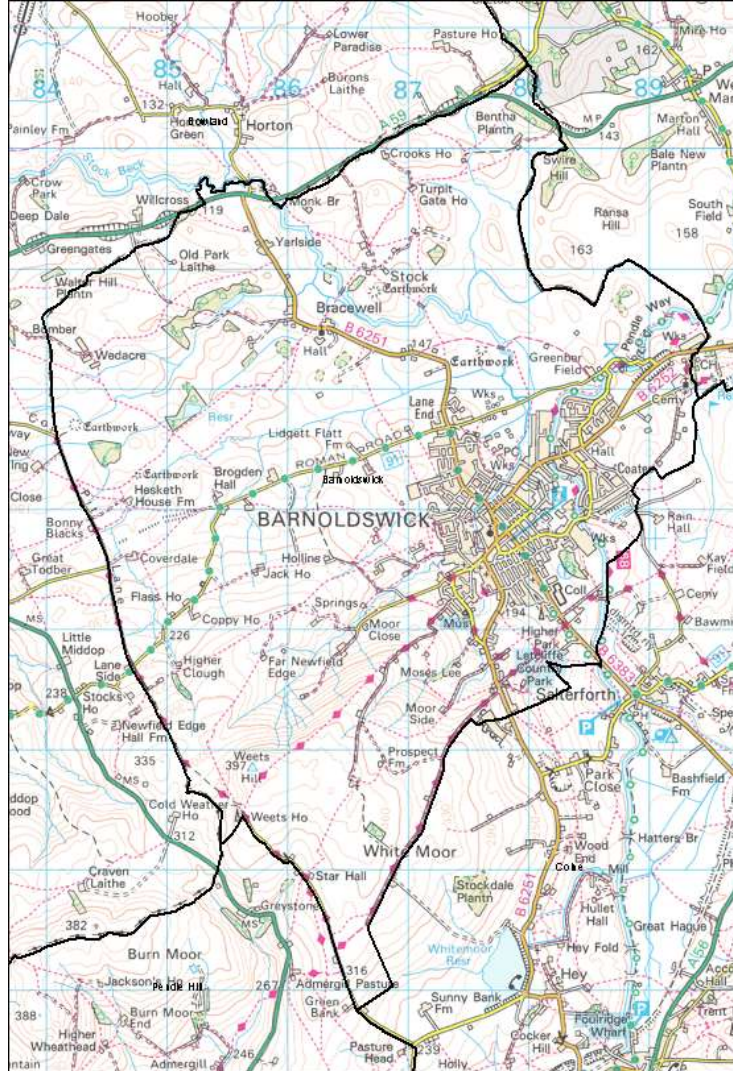
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	17	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	31.0	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	61.7	56.9	44.3
Proportion of households with no car or van	Percentage	19.2	22.9	25.6
Households with no central heating	Percentage	2.9	3.6	2.7
Households in fuel poverty	Percentage	7.8	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.2	-0.1	0.0
Wider barriers to housing and services	Mean score	-1.7	-2.2	0.0
Median house price	Median price (£)	£138,650	£134,698	£219,736
Vacant dwellings. District value	Percentage	2.9	4.1	2.6
Net additional dwellings. District value	Number of dwellings	210	2,710	136,610

To have employment that provides an income that allows full participation in society

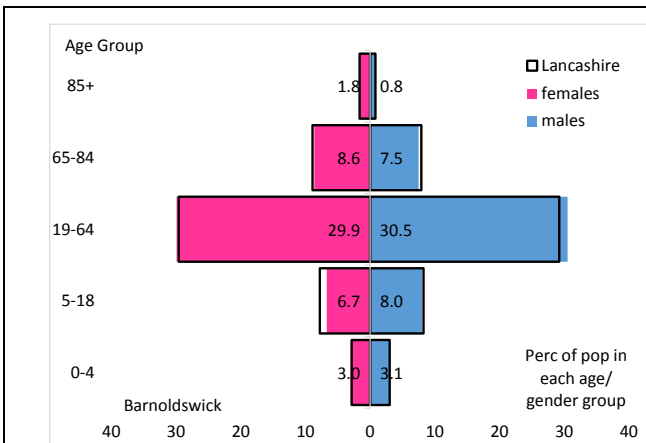
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	76.9	80.6	-
Educational attainment key stage 4	Percentage	47.9	59.1	-
Percentage with no qualifications	Percentage	22.2	23.6	22.5
Working age benefits clients	Percentage	14.2	12.9	12.6
Children living in poverty	Percentage	16.9	18.8	21.8
Median annual income	Median income (£)	£28,331	£26,646	£28,465
Claimant count	Percentage	1.0	1.2	1.9
Young people not in employment, education or training	Percentage	5.0	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Barnoldswick** (18)

Barnoldswick has a mix of homeowners and private renters. The area has generally better health outcomes than would be expect from the level of deprivation. There are higher number of pensioners living alone. Housing outcomes are worse than would expect, in particular there are high levels of fuel poverty. Educational attainment is relative poor and the median household income is lower than expected.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
K Modest Traditions	22.18	Mature age; Homeowners; Affordable housing; Kids are grown up; Suburban locations; Modest income	Face to face
L Transient Renters	20.94	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face
M Family Basics	13.24	Families with children; Aged 25 to 40; Limited resources; Some own low cost homes; Some rent from social landlords; Squeezed budgets	Mobile Landline

Ethnicity:	White – 96.8%	BME – 3.2%	Population: 10,996			
Deprivation:	Avg	46.8	Min	21.7	Max	70.7

Area needs assessment for **Barnoldswick** (18)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	79.1	77.7	78.9
Life expectancy at birth (females)	Years	84.9	81.7	82.8
All age, all cause mortality	Rate (DSR)	901	1,031	-
Emergency admissions	Rate (DSR)	10,014	11,035	-
Obese reception age children	Percentage	9.6	9.4	9.4
Obese year six children	Percentage	18.1	17.7	19.1
Self-reported health bad or very bad	Percentage	5.7	6.3	5.5
Activities limited a lot	Percentage	9.1	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.6	2.7	2.4
Proportion of pensioners living alone	Percentage	34.6	31.2	31.5
Disability-free life expectancy males	Years	63.8	63.2	64.1
Disability-free life expectancy females	Years	64.4	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.2	22.9	-
Multiple health compromising behaviours	Percentage	34.5	35.9	-

To live in a decent home in a good environment

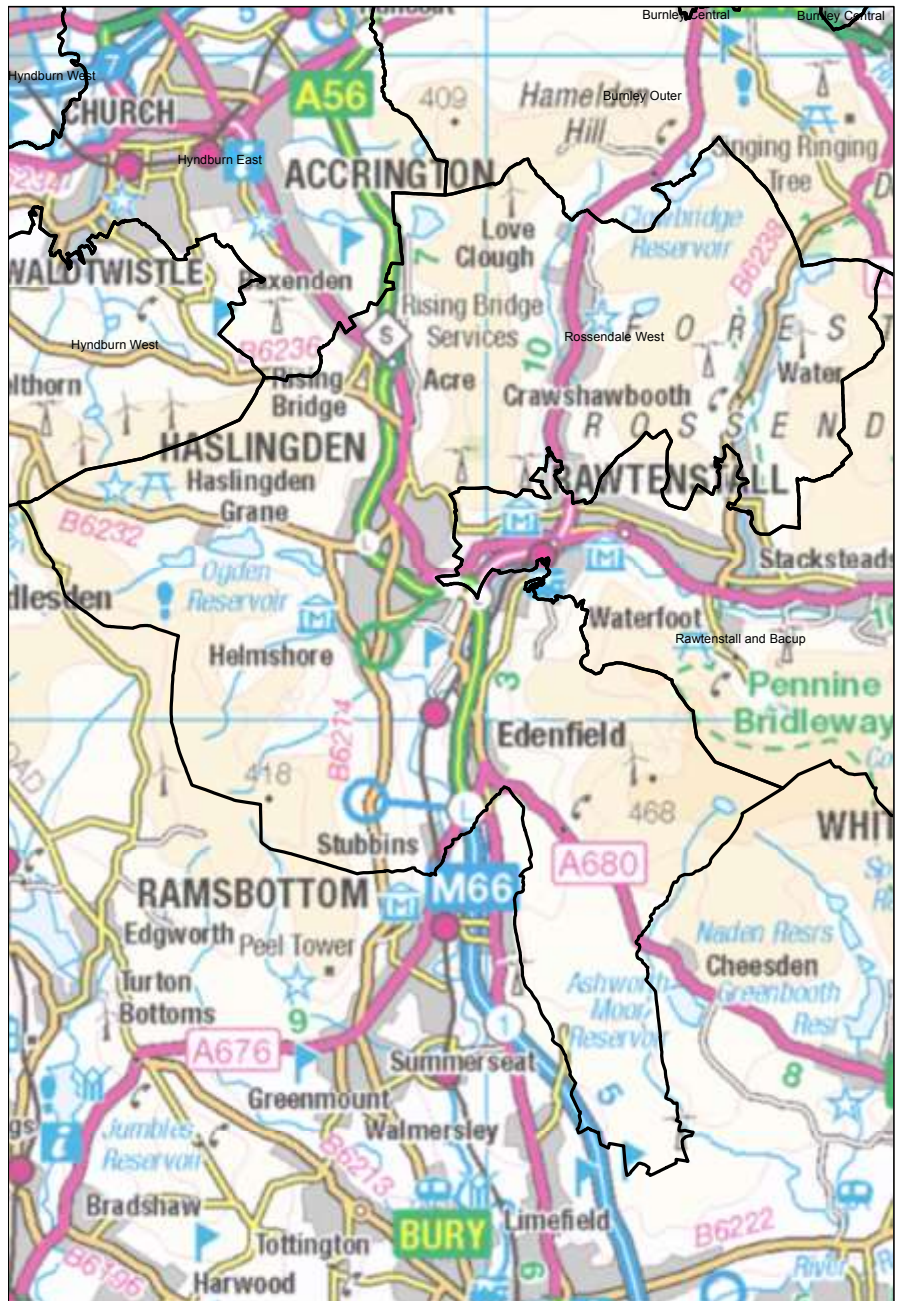
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	33	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	36.4	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	74.8	56.9	44.3
Proportion of households with no car or van	Percentage	23.0	22.9	25.6
Households with no central heating	Percentage	8.3	3.6	2.7
Households in fuel poverty	Percentage	13.7	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.5	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.8	-2.2	0.0
Median house price	Median price (£)	£99,500	£134,698	£219,736
Vacant dwellings. District value	Percentage	5.5	4.1	2.6
Net additional dwellings. District value	Number of dwellings	60	2,710	136,610

To have employment that provides an income that allows full participation in society

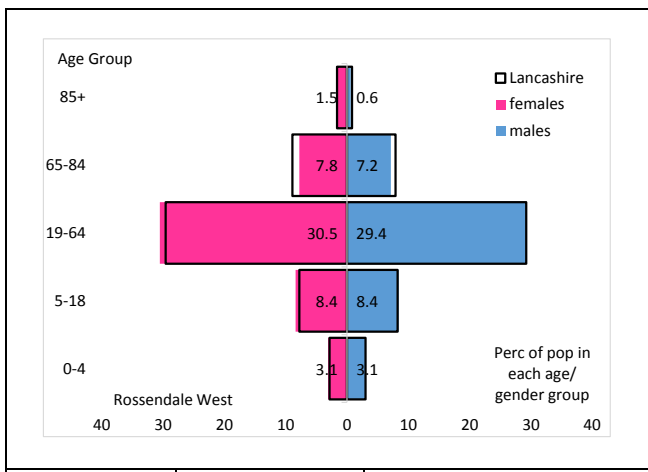
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	76.9	80.6	-
Educational attainment key stage 4	Percentage	48.0	59.1	-
Percentage with no qualifications	Percentage	26.1	23.6	22.5
Working age benefits clients	Percentage	11.0	12.9	12.6
Children living in poverty	Percentage	13.1	18.8	21.8
Median annual income	Median income (£)	£25,662	£26,646	£28,465
Claimant count	Percentage	0.7	1.2	1.9
Young people not in employment, education or training	Percentage	4.9	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Rossendale West (19)**

Rossendale West has a younger age profile than the Lancashire norm and is characterised by a high number of families. The percentage of obese reception age children is above expectations. There are low proportions of people reporting 50+ hours unpaid care, which is consistent with the population profile. There is better than expected self-reported wellbeing in this SPA.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
D Domestic Success	16.56	Families with children; Upmarket suburban homes; Owned with a mortgage; 3 or 4 bedrooms; High internet use; Own new technology	Mobile
H Aspiring Homemakers	13.20	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online
E Suburban Stability	12.06	Older families; Some adult children at home; Suburban mid-range homes; 3 bedrooms; Have lived at same address some years; Research on internet	Face to face Online Email
L Transient Renters	10.87	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face

Ethnicity:	White – 92.0%	BME – 8.0%
Deprivation:	Avg 55.8	Min 7.3 Max 93.4

Population: 30,043

Area needs assessment for **Rosendale West** (19)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	77.2	77.7	78.9
Life expectancy at birth (females)	Years	81.1	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,180	1,031	-
Emergency admissions	Rate (DSR)	10,396	11,035	-
Obese reception age children	Percentage	10.3	9.4	9.4
Obese year six children	Percentage	15.5	17.7	19.1
Self-reported health bad or very bad	Percentage	5.9	6.3	5.5
Activities limited a lot	Percentage	9.1	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.2	2.7	2.4
Proportion of pensioners living alone	Percentage	30.2	31.2	31.5
Disability-free life expectancy males	Years	64.0	63.2	64.1
Disability-free life expectancy females	Years	62.8	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.6	22.9	-
Multiple health compromising behaviours	Percentage	33.0	35.9	-

To live in a decent home in a good environment

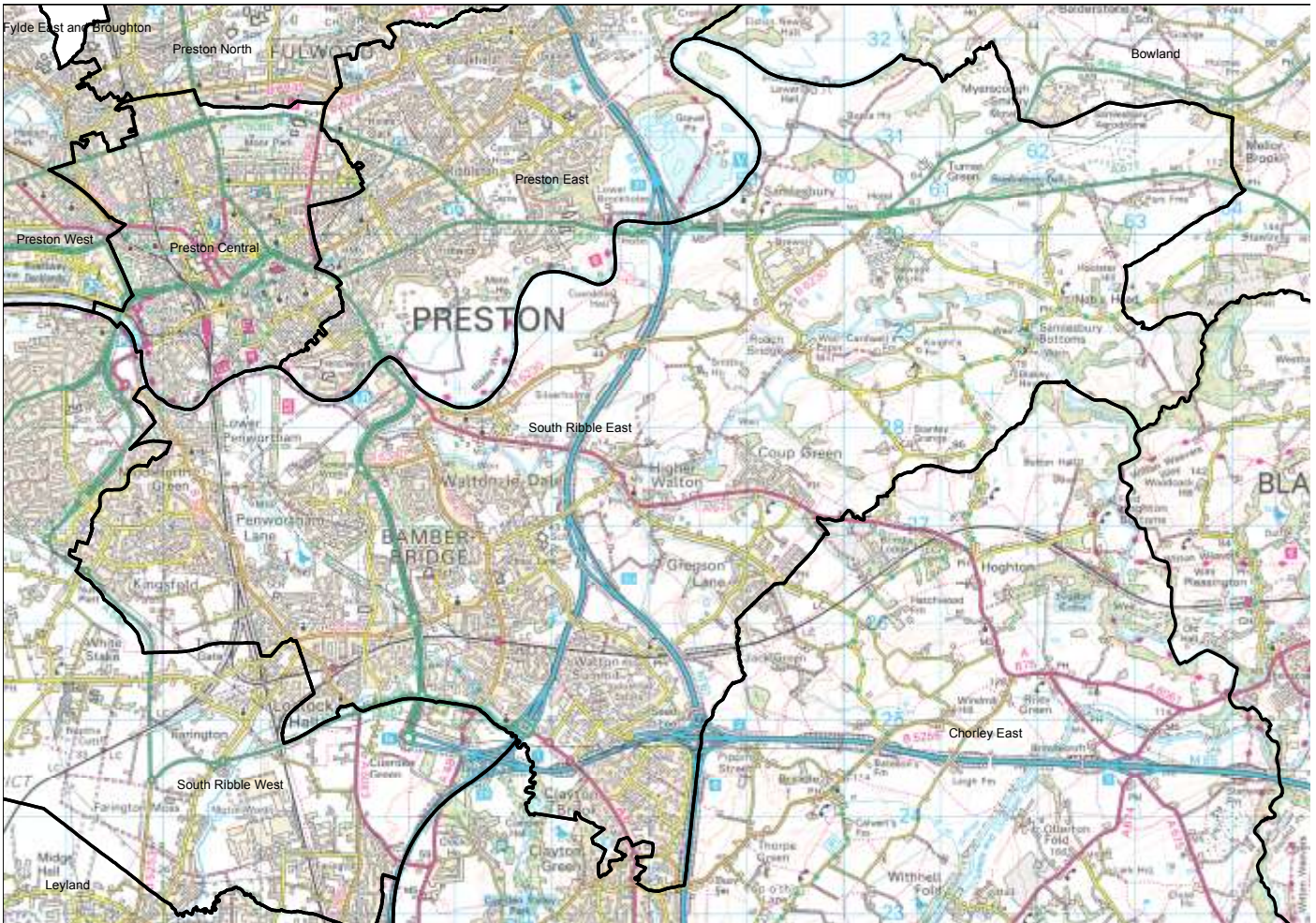
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	27	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	69.9	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	56.6	56.9	44.3
Proportion of households with no car or van	Percentage	16.8	22.9	25.6
Households with no central heating	Percentage	2.5	3.6	2.7
Households in fuel poverty	Percentage	9.5	10.8	10.4
Geographic barriers to housing and services	Mean score	0.1	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.9	-2.2	0.0
Median house price	Median price (£)	£132,500	£134,698	£219,736
Vacant dwellings. District value	Percentage	4.6	4.1	2.6
Net additional dwellings. District value	Number of dwellings	240	2,710	136,610

To have employment that provides an income that allows full participation in society

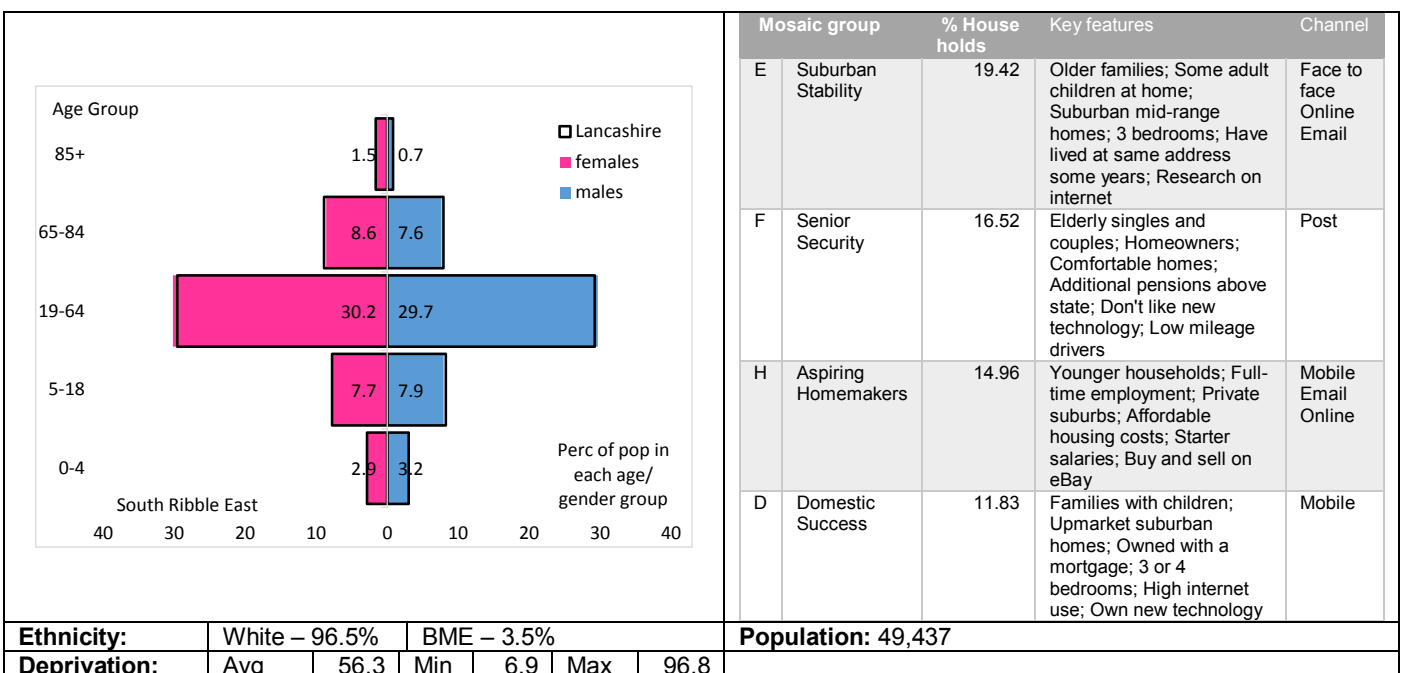
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	84.8	80.6	-
Educational attainment key stage 4	Percentage	63.8	59.1	-
Percentage with no qualifications	Percentage	20.8	23.6	22.5
Working age benefits clients	Percentage	11.5	12.9	12.6
Children living in poverty	Percentage	12.4	18.8	21.8
Median annual income	Median income (£)	£29,523	£26,646	£28,465
Claimant count	Percentage	1.0	1.2	1.9
Young people not in employment, education or training	Percentage	2.9	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **South Ribble East (20)**

South Ribble East has a mixture of independent, self-reliant households. All-age, all-cause mortality, obese year 6 children and community safety needs are higher than expected for this SPA. There is better than expected self-reported wellbeing.



Socio-demographic profile



Area needs assessment for **South Ribble East** (20)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	78.7	77.7	78.9
Life expectancy at birth (females)	Years	81.9	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,050	1,031	-
Emergency admissions	Rate (DSR)	11,663	11,035	-
Obese reception age children	Percentage	9.3	9.4	9.4
Obese year six children	Percentage	18.5	17.7	19.1
Self-reported health bad or very bad	Percentage	5.9	6.3	5.5
Activities limited a lot	Percentage	9.5	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.7	2.7	2.4
Proportion of pensioners living alone	Percentage	30.4	31.2	31.5
Disability-free life expectancy males	Years	63.5	63.2	64.1
Disability-free life expectancy females	Years	63.7	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.6	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.7	22.9	-
Multiple health compromising behaviours	Percentage	32.1	35.9	-

To live in a decent home in a good environment

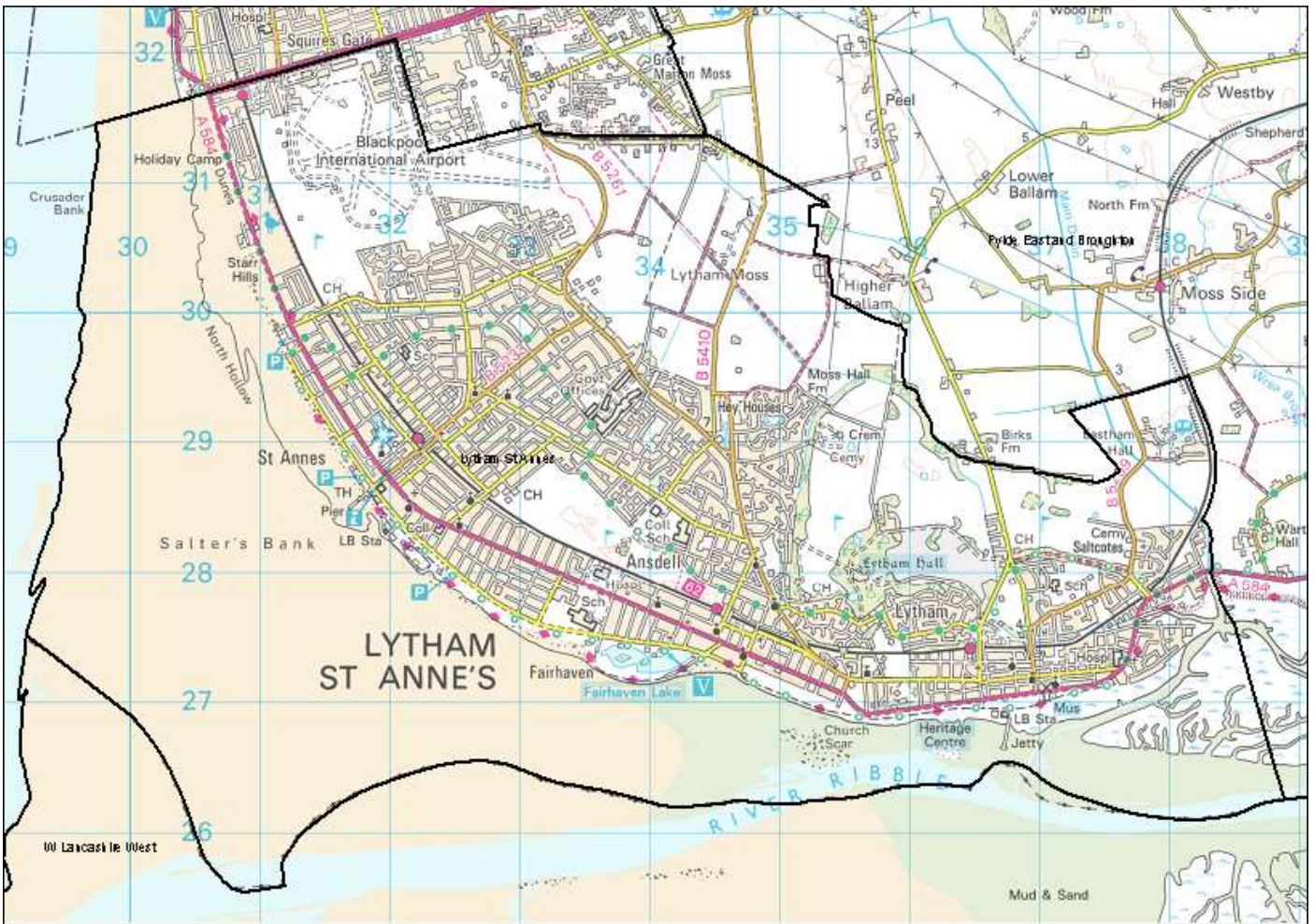
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	15	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	52.6	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	57.2	56.9	44.3
Proportion of households with no car or van	Percentage	18.0	22.9	25.6
Households with no central heating	Percentage	3.8	3.6	2.7
Households in fuel poverty	Percentage	8.0	10.8	10.4
Geographic barriers to housing and services	Mean score	0.0	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.2	-2.2	0.0
Median house price	Median price (£)	£131,125	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	580	2,710	136,610

To have employment that provides an income that allows full participation in society

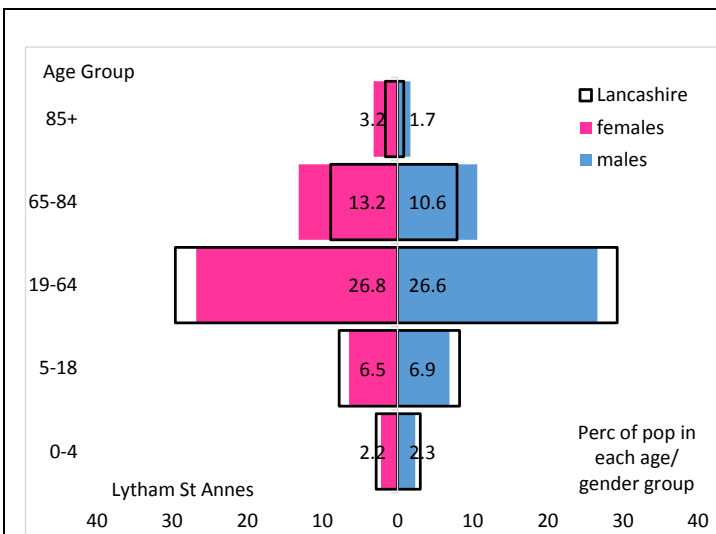
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	81.3	80.6	-
Educational attainment key stage 4	Percentage	61.1	59.1	-
Percentage with no qualifications	Percentage	21.7	23.6	22.5
Working age benefits clients	Percentage	12.6	12.9	12.6
Children living in poverty	Percentage	14.2	18.8	21.8
Median annual income	Median income (£)	£28,030	£26,646	£28,465
Claimant count	Percentage	0.9	1.2	1.9
Young people not in employment, education or training	Percentage	3.8	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Lytham St. Annes** (21)

Lytham St Annes has an older profile, with primarily independent older people, although some will require support. Health indicators reflect their demographic profile, with high numbers of pensioners living alone and people whose activities are limited. There are fewer hospital admissions than would be expected, but above expected levels of NEET.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
F Senior Security	25.59	Elderly singles and couples; Homeowners; Comfortable homes; Additional pensions above state; Don't like new technology; Low mileage drivers	Post
N Vintage Value	14.18	Elderly; Living alone; Low income; Small houses and flats; Need support; Low technology use	Landline Post
B Prestige Positions	12.86	High value detached homes; Married couples; Managerial and senior positions; Supporting students and older children; High assets and investments; Online shopping and banking	Post Online
D Domestic Success	10.36	Families with children; Upmarket suburban homes; Owned with a mortgage; 3 or 4 bedrooms; High internet use; Own new technology	Mobile

Ethnicity:	White – 97.3%	BME – 2.7%
Deprivation:	Avg 59.8	Min 6.9 Max 96.7

Population: 43,606

Area needs assessment for **Lytham St. Annes** (21)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	78.7	77.7	78.9
Life expectancy at birth (females)	Years	83.2	81.7	82.8
All age, all cause mortality	Rate (DSR)	946	1,031	-
Emergency admissions	Rate (DSR)	9,499	11,035	-
Obese reception age children	Percentage	9.3	9.4	9.4
Obese year six children	Percentage	12.6	17.7	19.1
Self-reported health bad or very bad	Percentage	6.8	6.3	5.5
Activities limited a lot	Percentage	11.4	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.9	2.7	2.4
Proportion of pensioners living alone	Percentage	34.4	31.2	31.5
Disability-free life expectancy males	Years	65.4	63.2	64.1
Disability-free life expectancy females	Years	63.8	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.3	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.0	22.9	-
Multiple health compromising behaviours	Percentage	31.2	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	16	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	22.9	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	33.0	56.9	44.3
Proportion of households with no car or van	Percentage	22.3	22.9	25.6
Households with no central heating	Percentage	2.9	3.6	2.7
Households in fuel poverty	Percentage	8.4	10.8	10.4
Geographic barriers to housing and services	Mean score	-0.2	-0.1	0.0
Wider barriers to housing and services	Mean score	-3.9	-2.2	0.0
Median house price	Median price (£)	£173,950	£134,698	£219,736
Vacant dwellings. District value	Percentage	4.5	4.1	2.6
Net additional dwellings. District value	Number of dwellings	230	2,710	136,610

To have employment that provides an income that allows full participation in society

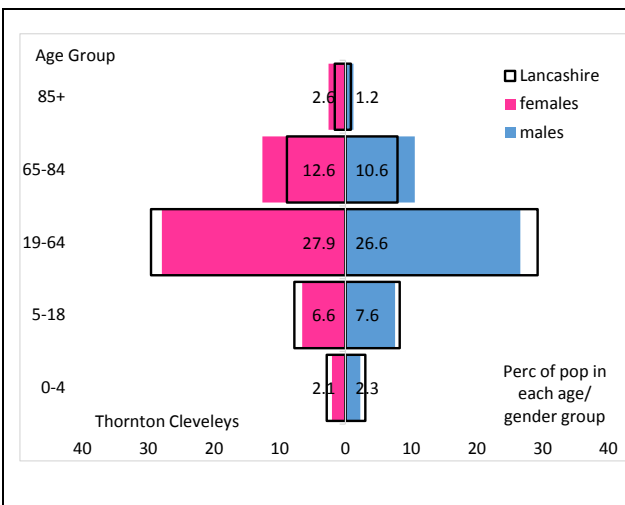
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	82.7	80.6	-
Educational attainment key stage 4	Percentage	61.8	59.1	-
Percentage with no qualifications	Percentage	20.9	23.6	22.5
Working age benefits clients	Percentage	13.2	12.9	12.6
Children living in poverty	Percentage	11.6	18.8	21.8
Median annual income	Median income (£)	£29,725	£26,646	£28,465
Claimant count	Percentage	1.1	1.2	1.9
Young people not in employment, education or training	Percentage	5.7	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Thornton Cleveleys** (22)

Thornton Cleveleys has a significantly older profile than the Lancashire average; primarily affluent home owners. Health indicators reflect this with a high numbers of carers, and a higher proportion of people with health compromising behaviours. Community safety needs are higher than might be expected. One positive factor is that there is higher self-reported wellbeing than expected in this SPA.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
F Senior Security	31.22	Elderly singles and couples; Homeowners; Comfortable homes; Additional pensions above state; Don't like new technology; Low mileage drivers	Post
E Suburban Stability	16.41	Older families; Some adult children at home; Suburban mid-range homes; 3 bedrooms; Have lived at same address some years; Research on internet	Face to face Online Email
H Aspiring Homemakers	15.62	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online

Ethnicity:	White - 98.4%	BME - 1.6%
Deprivation:	Avg 61.5	Min 8.2 Max 92.9

Population: 49,379

Area needs assessment for Thornton Cleveleys (22)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	79.7	77.7	78.9
Life expectancy at birth (females)	Years	83.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	923	1,031	-
Emergency admissions	Rate (DSR)	9,359	11,035	-
Obese reception age children	Percentage	7.2	9.4	9.4
Obese year six children	Percentage	16.1	17.7	19.1
Self-reported health bad or very bad	Percentage	6.8	6.3	5.5
Activities limited a lot	Percentage	11.4	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.3	2.7	2.4
Proportion of pensioners living alone	Percentage	30.2	31.2	31.5
Disability-free life expectancy males	Years	64.5	63.2	64.1
Disability-free life expectancy females	Years	63.6	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.3	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.7	22.9	-
Multiple health compromising behaviours	Percentage	38.3	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	14	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	40.5	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	40.7	56.9	44.3
Proportion of households with no car or van	Percentage	18.9	22.9	25.6
Households with no central heating	Percentage	2.1	3.6	2.7
Households in fuel poverty	Percentage	7.7	10.8	10.4
Geographic barriers to housing and services	Mean score	0.0	-0.1	0.0
Wider barriers to housing and services	Mean score	-4.8	-2.2	0.0
Median house price	Median price (£)	£140,333	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.2	4.1	2.6
Net additional dwellings. District value	Number of dwellings	190	2,710	136,610

To have employment that provides an income that allows full participation in society

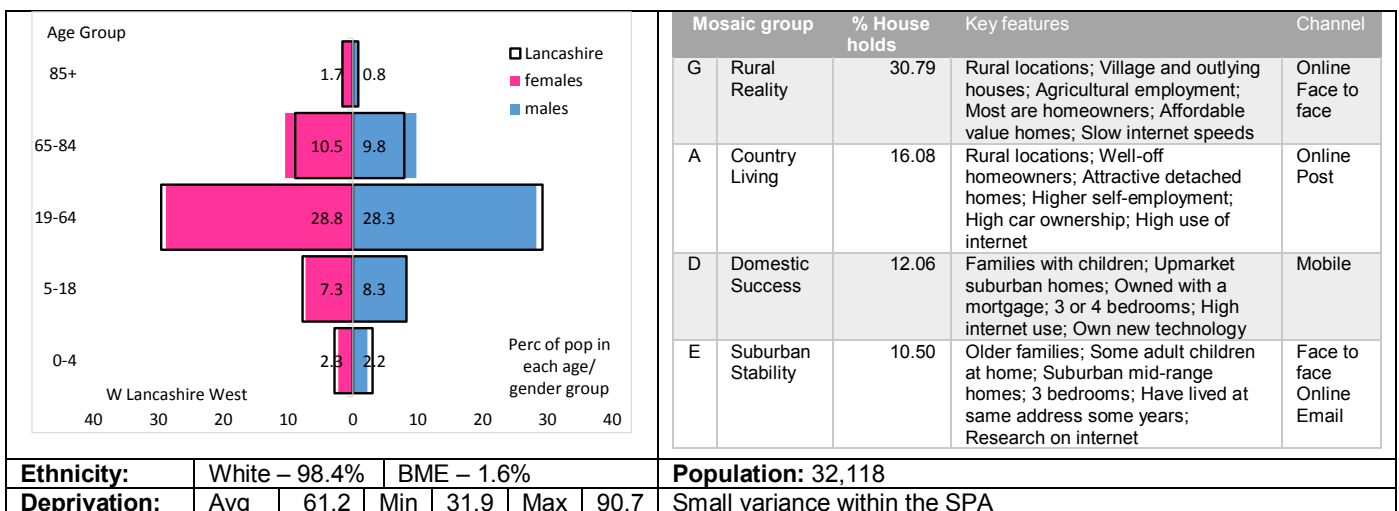
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	87.5	80.6	-
Educational attainment key stage 4	Percentage	70.0	59.1	-
Percentage with no qualifications	Percentage	23.8	23.6	22.5
Working age benefits clients	Percentage	11.8	12.9	12.6
Children living in poverty	Percentage	13.0	18.8	21.8
Median annual income	Median income (£)	£28,000	£26,646	£28,465
Claimant count	Percentage	0.7	1.2	1.9
Young people not in employment, education or training	Percentage	2.7	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **West Lancashire West** (23)

West Lancashire West is primarily a rural area with an older population. There is only a small variance in deprivation levels across the area. There are high levels of obesity in children, levels of unpaid care, and higher proportion of multiple health compromising behaviours than would be expected from the level of deprivation. There are substantial barriers to housing and services, which is consistent with the rural nature of the area.



Socio-demographic profile



Area needs assessment for **West Lancashire West** (23)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	80.3	77.7	78.9
Life expectancy at birth (females)	Years	83.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	940	1,031	-
Emergency admissions	Rate (DSR)	10,884	11,035	-
Obese reception age children	Percentage	10.1	9.4	9.4
Obese year six children	Percentage	19.0	17.7	19.1
Self-reported health bad or very bad	Percentage	5.9	6.3	5.5
Activities limited a lot	Percentage	9.9	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.2	2.7	2.4
Proportion of pensioners living alone	Percentage	25.4	31.2	31.5
Disability-free life expectancy males	Years	64.9	63.2	64.1
Disability-free life expectancy females	Years	64.8	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.7	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	7.5	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	24.2	22.9	-
Multiple health compromising behaviours	Percentage	40.6	35.9	-

To live in a decent home in a good environment

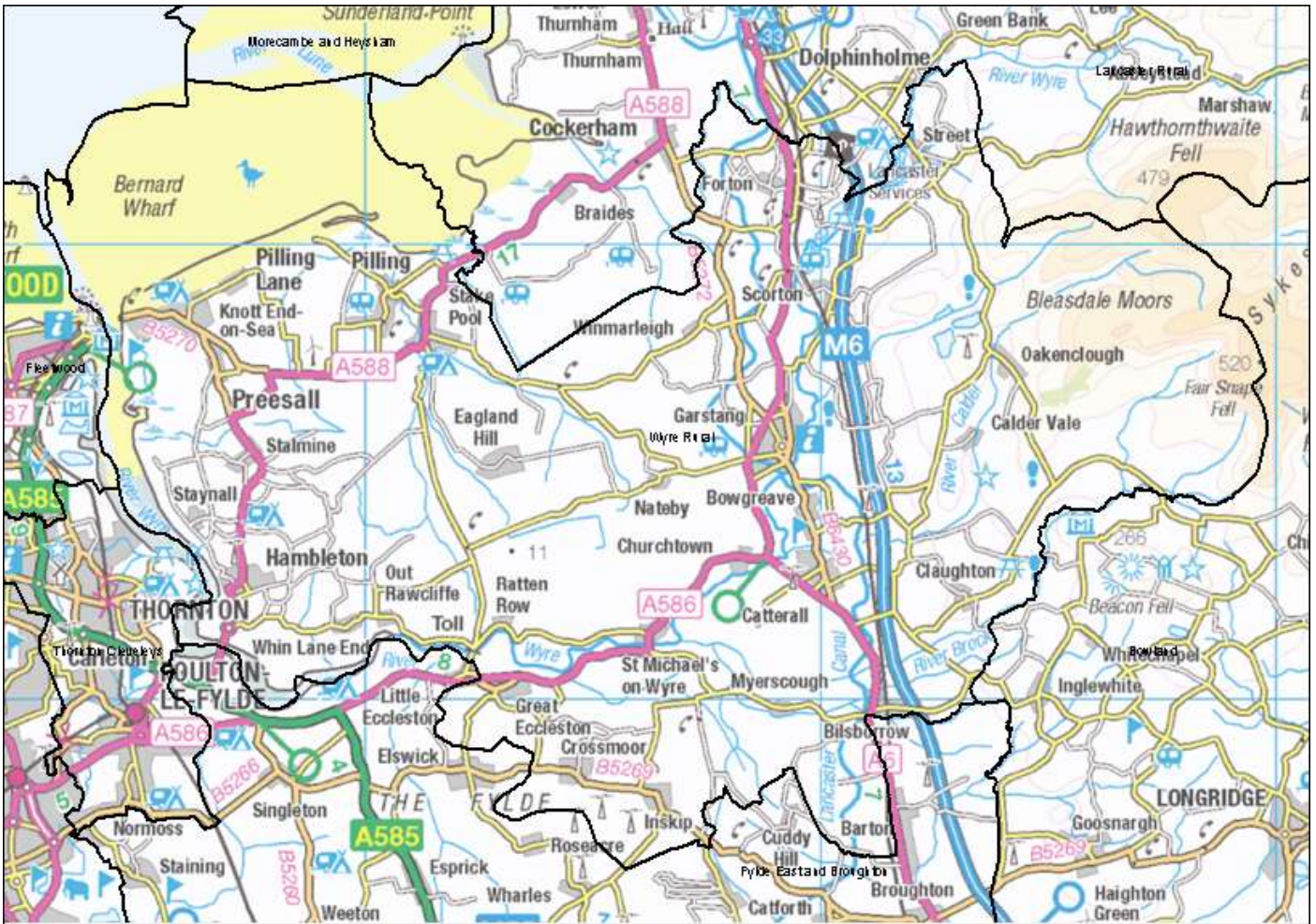
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	23	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	77.8	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	31.3	56.9	44.3
Proportion of households with no car or van	Percentage	10.6	22.9	25.6
Households with no central heating	Percentage	2.1	3.6	2.7
Households in fuel poverty	Percentage	8.1	10.8	10.4
Geographic barriers to housing and services	Mean score	0.6	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.0	-2.2	0.0
Median house price	Median price (£)	£181,563	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.2	4.1	2.6
Net additional dwellings. District value	Number of dwellings	370	2,710	136,610

To have employment that provides an income that allows full participation in society

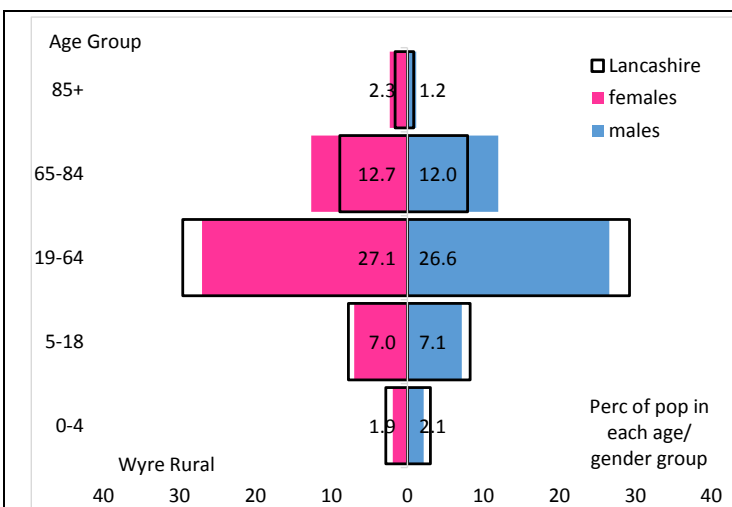
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	83.4	80.6	-
Educational attainment key stage 4	Percentage	72.0	59.1	-
Percentage with no qualifications	Percentage	23.2	23.6	22.5
Working age benefits clients	Percentage	10.6	12.9	12.6
Children living in poverty	Percentage	10.1	18.8	21.8
Median annual income	Median income (£)	£32,439	£26,646	£28,465
Claimant count	Percentage	0.5	1.2	1.9
Young people not in employment, education or training	Percentage	2.7	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Wyre Rural (24)**

Wyre Rural has an older population than the county average but they are independent and relatively well-off. Unpaid care and activities limited a lot are higher than the deprivation level would suggest but consistent with the socio-demographic profile.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
A Country Living	27.82	Rural locations; Well-off homeowners; Attractive detached homes; Higher self-employment; High car ownership; High use of internet	Online Post
G Rural Reality	24.87	Rural locations; Village and outlying houses; Agricultural employment; Most are homeowners; Affordable value homes; Slow internet speeds	Online Face to face
F Senior Security	21.23	Elderly singles and couples; Homeowners; Comfortable homes; Additional pensions above state; Don't like new technology; Low mileage drivers	Post

Ethnicity:	White - 98.6%	BME - 1.4%	Population: 30,880
Deprivation:	Avg 64.0	Min 34.7	Max 87.2
			Small variance within the SPA

Area needs assessment for **Wyre Rural** (24)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	78.6	77.7	78.9
Life expectancy at birth (females)	Years	83.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	988	1,031	-
Emergency admissions	Rate (DSR)	9,458	11,035	-
Obese reception age children	Percentage	9.0	9.4	9.4
Obese year six children	Percentage	16.2	17.7	19.1
Self-reported health bad or very bad	Percentage	6.4	6.3	5.5
Activities limited a lot	Percentage	10.7	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	3.1	2.7	2.4
Proportion of pensioners living alone	Percentage	25.7	31.2	31.5
Disability-free life expectancy males	Years	66.1	63.2	64.1
Disability-free life expectancy females	Years	64.7	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.4	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.1	22.9	-
Multiple health compromising behaviours	Percentage	26.8	35.9	-

To live in a decent home in a good environment

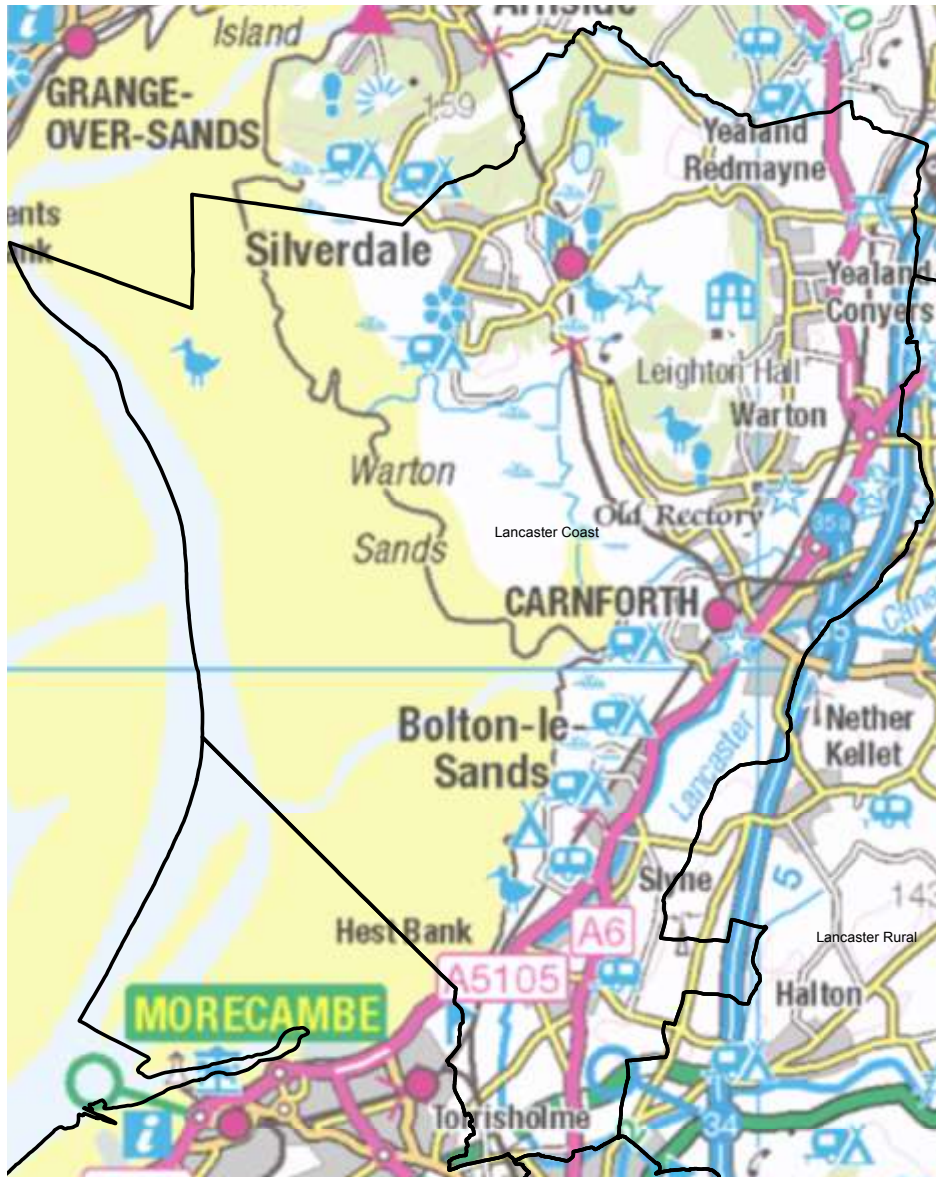
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	20	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	87.4	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	32.0	56.9	44.3
Proportion of households with no car or van	Percentage	11.2	22.9	25.6
Households with no central heating	Percentage	1.8	3.6	2.7
Households in fuel poverty	Percentage	7.7	10.8	10.4
Geographic barriers to housing and services	Mean score	0.8	-0.1	0.0
Wider barriers to housing and services	Mean score	-4.2	-2.2	0.0
Median house price	Median price (£)	£192,188	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.2	4.1	2.6
Net additional dwellings. District value	Number of dwellings	190	2,710	136,610

To have employment that provides an income that allows full participation in society

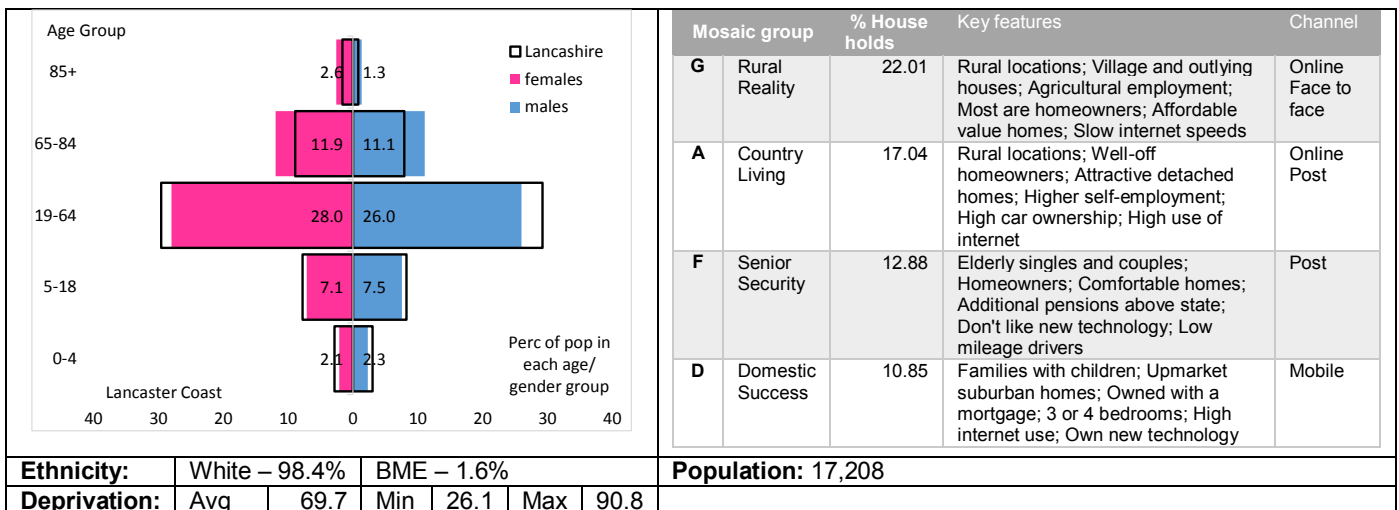
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	85.1	80.6	-
Educational attainment key stage 4	Percentage	68.7	59.1	-
Percentage with no qualifications	Percentage	23.8	23.6	22.5
Working age benefits clients	Percentage	8.9	12.9	12.6
Children living in poverty	Percentage	8.9	18.8	21.8
Median annual income	Median income (£)	£30,141	£26,646	£28,465
Claimant count	Percentage	0.4	1.2	1.9
Young people not in employment, education or training	Percentage	2.9	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Lancaster Coast** (25)

Lancaster Coast has an older population than the Lancashire average with many in rural locations. Health, housing and employment outcomes are fair, as expected from the level of deprivation.



Socio-demographic profile



Area needs assessment for **Lancaster Coast (25)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	80.7	77.7	78.9
Life expectancy at birth (females)	Years	84.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	895	1,031	-
Emergency admissions	Rate (DSR)	9,642	11,035	-
Obese reception age children	Percentage	7.8	9.4	9.4
Obese year six children	Percentage	14.5	17.7	19.1
Self-reported health bad or very bad	Percentage	5.2	6.3	5.5
Activities limited a lot	Percentage	9.3	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.5	2.7	2.4
Proportion of pensioners living alone	Percentage	27.1	31.2	31.5
Disability-free life expectancy males	Years	66.7	63.2	64.1
Disability-free life expectancy females	Years	66.2	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.4	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.8	22.9	-
Multiple health compromising behaviours	Percentage	34.7	35.9	-

To live in a decent home in a good environment

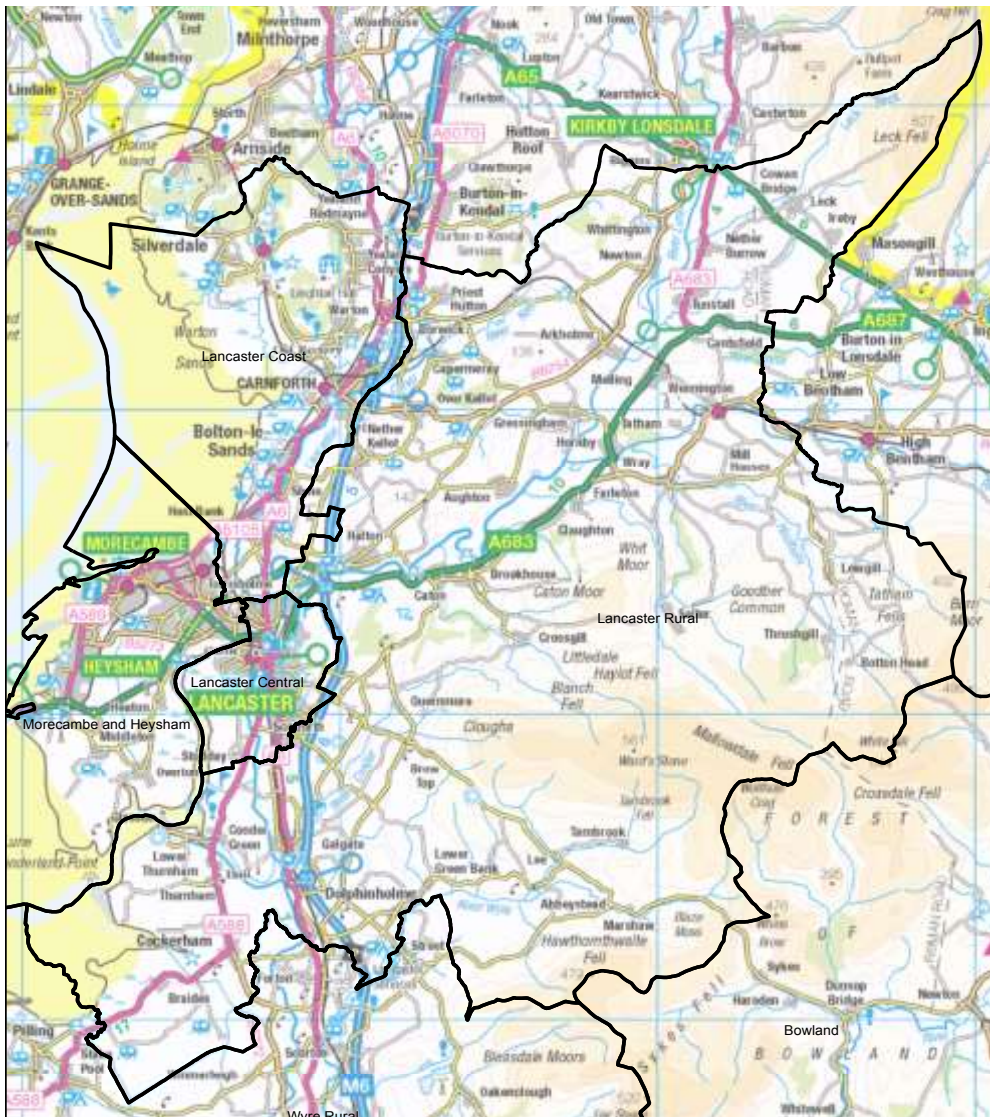
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	30	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	69.7	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	33.2	56.9	44.3
Proportion of households with no car or van	Percentage	12.6	22.9	25.6
Households with no central heating	Percentage	3.2	3.6	2.7
Households in fuel poverty	Percentage	8.9	10.8	10.4
Geographic barriers to housing and services	Mean score	0.4	-0.1	0.0
Wider barriers to housing and services	Mean score	-2.0	-2.2	0.0
Median house price	Median price (£)	£182,500	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.7	4.1	2.6
Net additional dwellings. District value	Number of dwellings	130	2,710	136,610

To have employment that provides an income that allows full participation in society

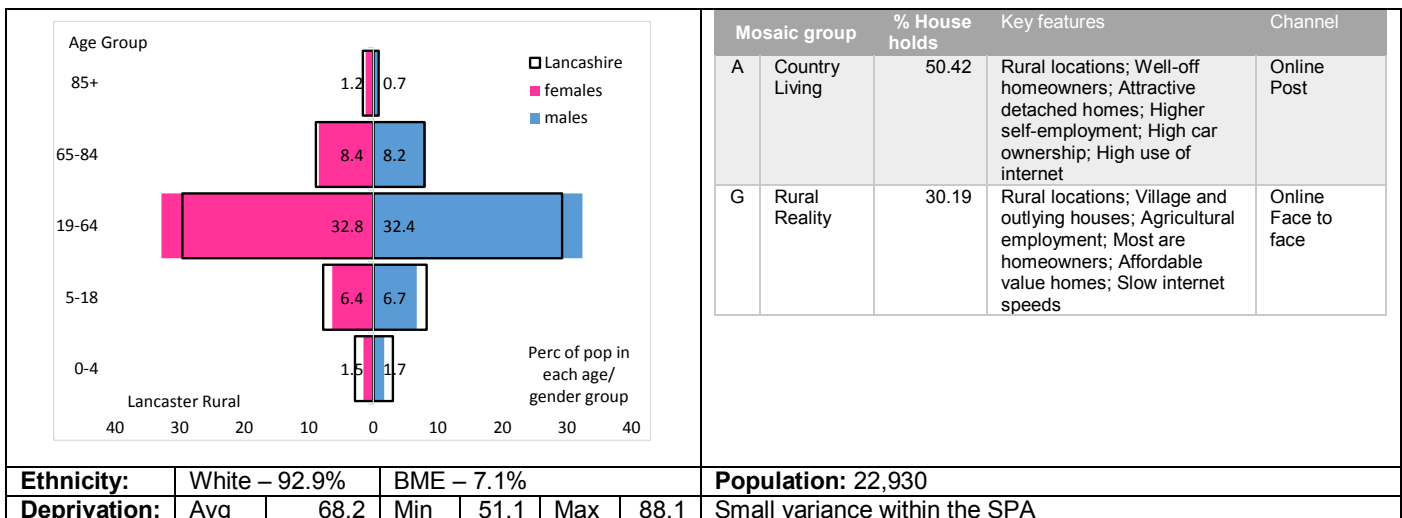
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	86.0	80.6	-
Educational attainment key stage 4	Percentage	73.1	59.1	-
Percentage with no qualifications	Percentage	19.3	23.6	22.5
Working age benefits clients	Percentage	8.5	12.9	12.6
Children living in poverty	Percentage	9.6	18.8	21.8
Median annual income	Median income (£)	£28,837	£26,646	£28,465
Claimant count	Percentage	0.7	1.2	1.9
Young people not in employment, education or training	Percentage	2.5	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Lancaster Rural** (26)

Lancaster Rural has a large working age population living in their own homes and self-reliant. Health and employment outcomes are fair, as expected from the level of deprivation. This SPA has the highest geographic barrier to services and housing and services and the highest rate of killed and seriously injured on the roads in Lancashire.



Socio-demographic profile



Area needs assessment for **Lancaster Rural** (26)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	80.1	77.7	78.9
Life expectancy at birth (females)	Years	83.8	81.7	82.8
All age, all cause mortality	Rate (DSR)	925	1,031	-
Emergency admissions	Rate (DSR)	8,717	11,035	-
Obese reception age children	Percentage	8.4	9.4	9.4
Obese year six children	Percentage	13.6	17.7	19.1
Self-reported health bad or very bad	Percentage	3.2	6.3	5.5
Activities limited a lot	Percentage	5.4	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	1.7	2.7	2.4
Proportion of pensioners living alone	Percentage	26.1	31.2	31.5
Disability-free life expectancy males	Years	68.3	63.2	64.1
Disability-free life expectancy females	Years	67.3	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.4	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.5	22.9	-
Multiple health compromising behaviours	Percentage	25.9	35.9	-

To live in a decent home in a good environment

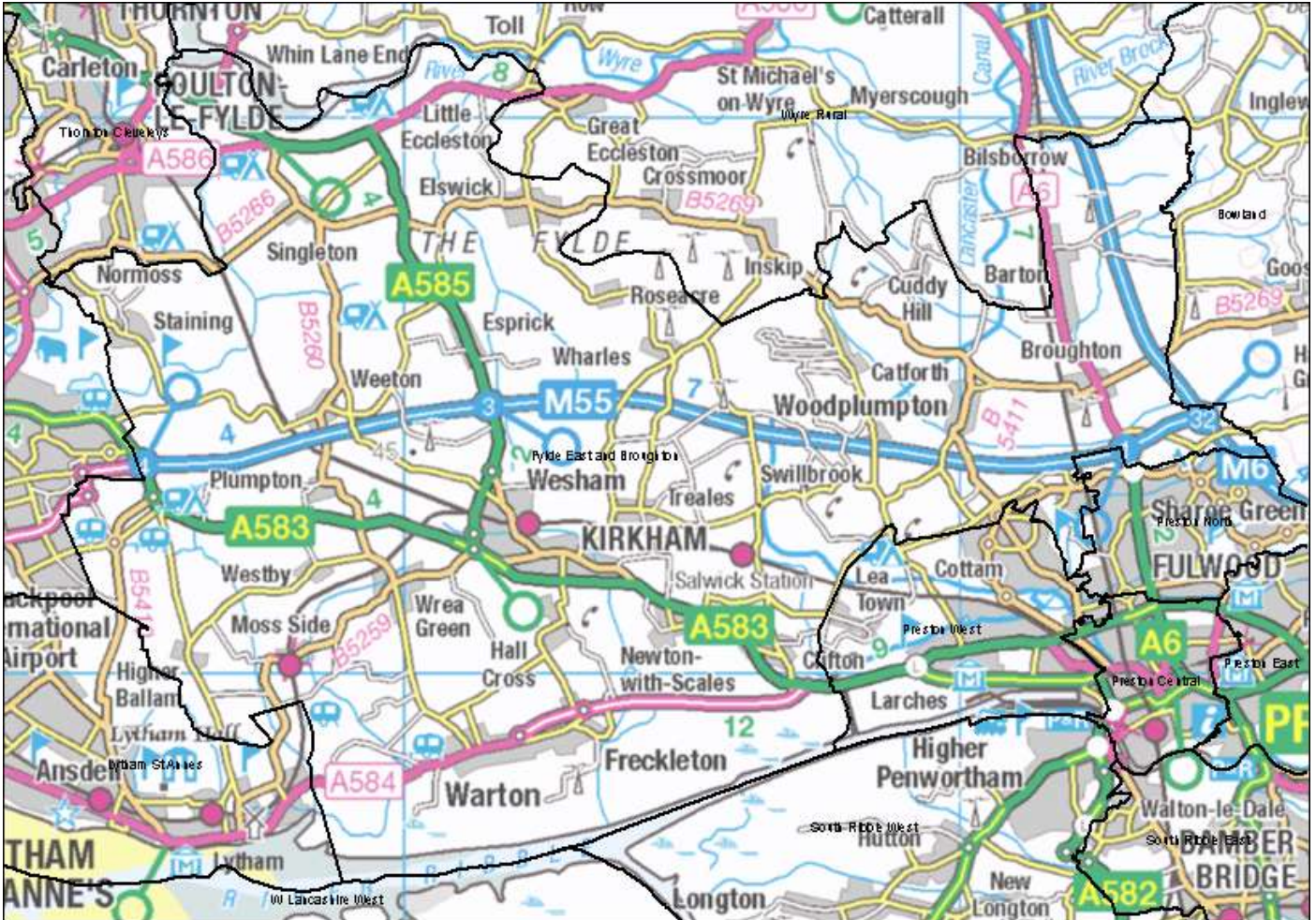
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	32	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	178.8	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	25.9	56.9	44.3
Proportion of households with no car or van	Percentage	9.2	22.9	25.6
Households with no central heating	Percentage	2.5	3.6	2.7
Households in fuel poverty	Percentage	10.1	10.8	10.4
Geographic barriers to housing and services	Mean score	1.0	-0.1	0.0
Wider barriers to housing and services	Mean score	-1.4	-2.2	0.0
Median house price	Median price (£)	£208,165	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.7	4.1	2.6
Net additional dwellings. District value	Number of dwellings	130	2,710	136,610

To have employment that provides an income that allows full participation in society

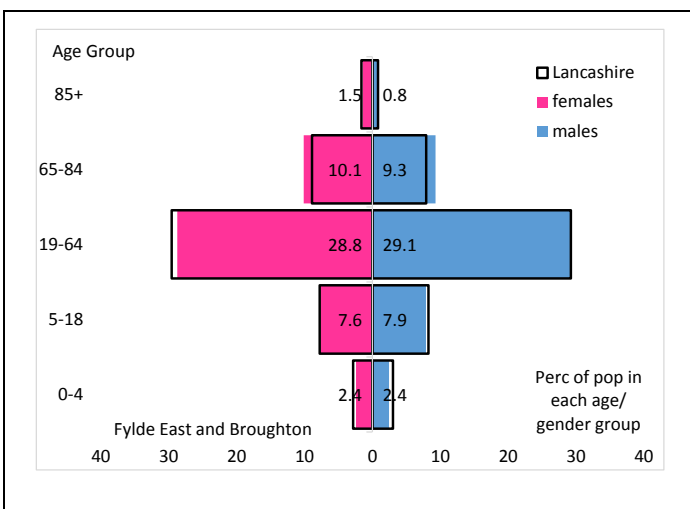
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	88.0	80.6	-
Educational attainment key stage 4	Percentage	66.9	59.1	-
Percentage with no qualifications	Percentage	13.2	23.6	22.5
Working age benefits clients	Percentage	4.7	12.9	12.6
Children living in poverty	Percentage	7.1	18.8	21.8
Median annual income	Median income (£)	£29,544	£26,646	£28,465
Claimant count	Percentage	0.3	1.2	1.9
Young people not in employment, education or training	Percentage	1.5	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Fylde East and Broughton** (27)

Fylde East and Broughton has a slightly older population and fewer working age women than the Lancashire average. Well-off homeowners and established families with older children predominate. Health and employment outcomes are good, as expected. Geographic barriers to housing and services is higher than the level of deprivation would suggest, but consistent with the rural nature of this SPA. Community safety needs are higher than might be expected and this area has the second highest rate of killed and seriously injured on the roads in the County.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
A Country Living	17.24	Rural locations; Well-off homeowners; Attractive detached homes; Higher self-employment; High car ownership; High use of internet	Online Post
E Suburban Stability	14.39	Older families; Some adult children at home; Suburban mid-range homes; 3 bedrooms; Have lived at same address some years; Research on internet	Face to face Online Email
B Prestige Positions	12.72	High value detached homes; Married couples; Managerial and senior positions; Supporting students and older children; High assets and investments; Online shopping and banking	Post Online
G Rural Reality	11.48	Rural locations; Village and outlying houses; Agricultural employment; Most are homeowners; Affordable value homes; Slow internet speeds	Online Face to face

Ethnicity:	White – 97.2%	BME – 2.8%	Population: 38,523
Deprivation:	Avg 70.0	Min 32.8	Max 94.9

Area needs assessment for Fylde East and Broughton (27)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	79.7	77.7	78.9
Life expectancy at birth (females)	Years	83.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	979	1,031	-
Emergency admissions	Rate (DSR)	9,813	11,035	-
Obese reception age children	Percentage	6.7	9.4	9.4
Obese year six children	Percentage	14.7	17.7	19.1
Self-reported health bad or very bad	Percentage	5.1	6.3	5.5
Activities limited a lot	Percentage	8.3	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.7	2.7	2.4
Proportion of pensioners living alone	Percentage	27.0	31.2	31.5
Disability-free life expectancy males	Years	65.9	63.2	64.1
Disability-free life expectancy females	Years	65.6	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.3	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.6	22.9	-
Multiple health compromising behaviours	Percentage	29.5	35.9	-

To live in a decent home in a good environment

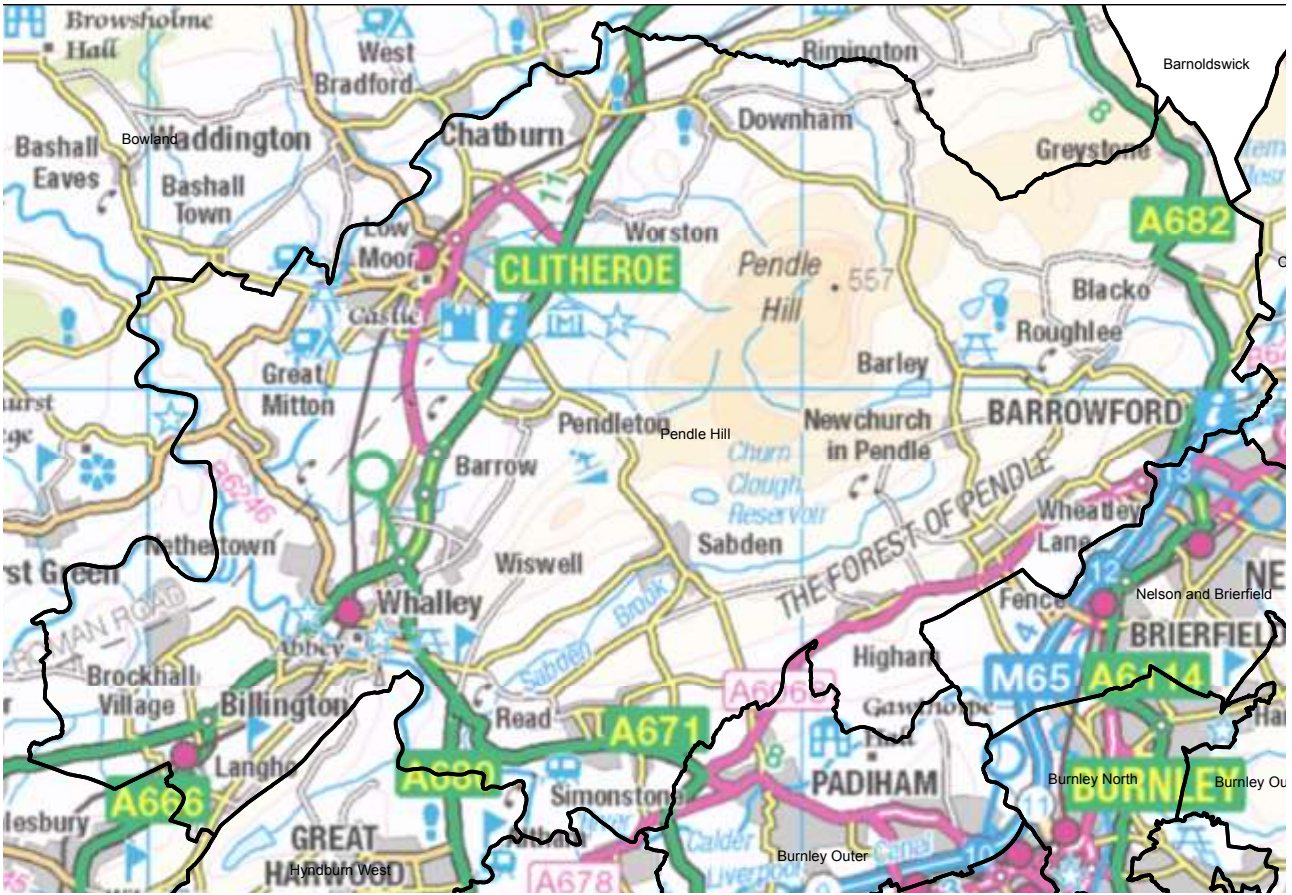
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	19	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	116.8	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	34.3	56.9	44.3
Proportion of households with no car or van	Percentage	12.6	22.9	25.6
Households with no central heating	Percentage	1.8	3.6	2.7
Households in fuel poverty	Percentage	7.8	10.8	10.4
Geographic barriers to housing and services	Mean score	0.5	-0.1	0.0
Wider barriers to housing and services	Mean score	-4.4	-2.2	0.0
Median house price	Median price (£)	£174,250	£134,698	£219,736
Vacant dwellings. District value	Percentage	4.5	4.1	2.6
Net additional dwellings. District value	Number of dwellings	230	2,710	136,610

To have employment that provides an income that allows full participation in society

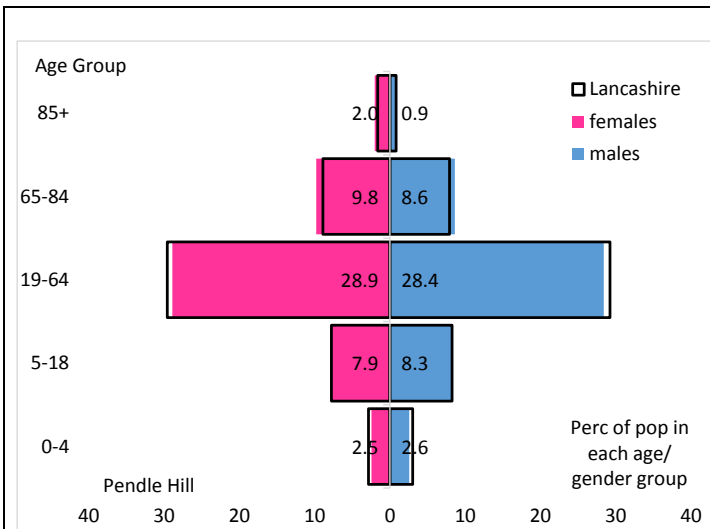
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	86.5	80.6	-
Educational attainment key stage 4	Percentage	63.9	59.1	-
Percentage with no qualifications	Percentage	20.2	23.6	22.5
Working age benefits clients	Percentage	9.3	12.9	12.6
Children living in poverty	Percentage	9.1	18.8	21.8
Median annual income	Median income (£)	£30,637	£26,646	£28,465
Claimant count	Percentage	0.7	1.2	1.9
Young people not in employment, education or training	Percentage	2.9	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Preston North (28)**

Pendle Hill has a slightly older population than Lancashire. Most households own their own homes and commute to work or are in agricultural employment. Barriers to services are high, and consistent with the rural location. Health and employment outcomes are good, and consistent with the level of deprivation.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
B Prestige Positions	14.99	High value detached homes; Married couples; Managerial and senior positions; Supporting students and older children; High assets and investments; Online shopping and banking	Post Online
H Aspiring Homemakers	11.75	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online
G Rural Reality	10.62	Rural locations; Village and outlying houses; Agricultural employment; Most are homeowners; Affordable value homes; Slow internet speeds	Online Face to face
L Transient Renters	10.43	Private renters; Low length of residence; Low cost housing; Singles and sharers; Older terraces; Few landline telephones	Mobile Face to face

Ethnicity:	White – 97.4%	BME – 2.6%
Deprivation:	Avg 72.6	Min 30.5 Max 99.3

Population: 39,597

Area needs assessment for **Preston North (28)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	79.5	77.7	78.9
Life expectancy at birth (females)	Years	83.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	909	1,031	-
Emergency admissions	Rate (DSR)	9,089	11,035	-
Obese reception age children	Percentage	8.0	9.4	9.4
Obese year six children	Percentage	12.7	17.7	19.1
Self-reported health bad or very bad	Percentage	4.3	6.3	5.5
Activities limited a lot	Percentage	7.7	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.1	2.7	2.4
Proportion of pensioners living alone	Percentage	31.6	31.2	31.5
Disability-free life expectancy males	Years	67.2	63.2	64.1
Disability-free life expectancy females	Years	65.7	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	1.0	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	6.9	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.0	22.9	-
Multiple health compromising behaviours	Percentage	28.2	35.9	-

To live in a decent home in a good environment

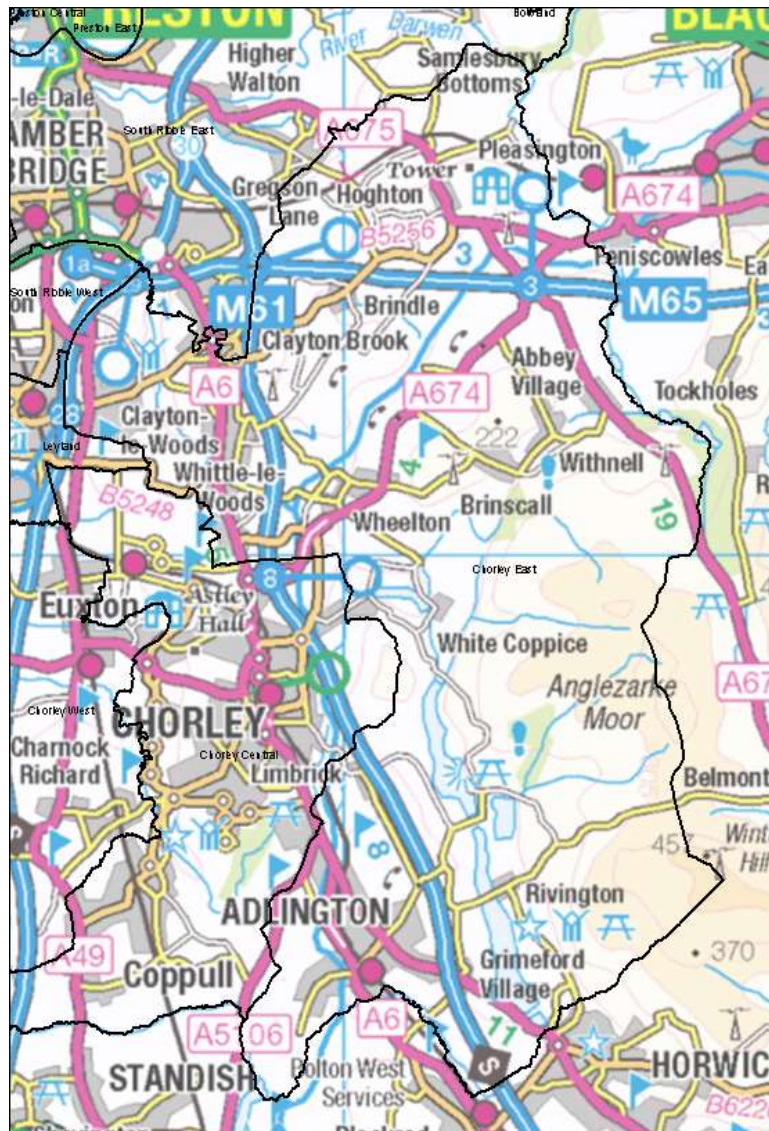
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	24	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	80.8	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	42.6	56.9	44.3
Proportion of households with no car or van	Percentage	14.6	22.9	25.6
Households with no central heating	Percentage	2.6	3.6	2.7
Households in fuel poverty	Percentage	9.2	10.8	10.4
Geographic barriers to housing and services	Mean score	0.2	-0.1	0.0
Wider barriers to housing and services	Mean score	-3.5	-2.2	0.0
Median house price	Median price (£)	£177,350	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	180	2,710	136,610

To have employment that provides an income that allows full participation in society

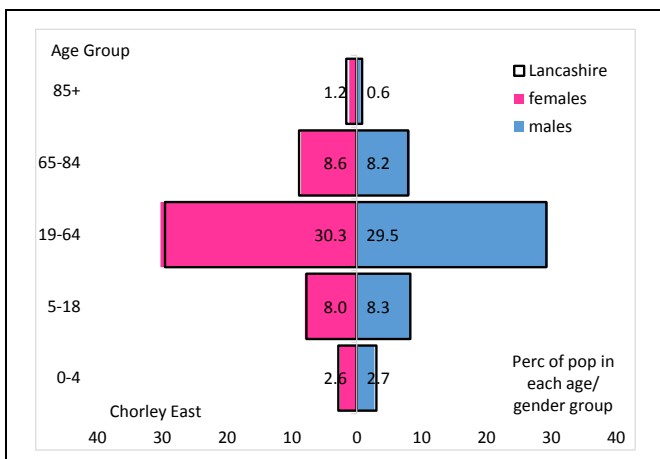
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	86.7	80.6	-
Educational attainment key stage 4	Percentage	72.7	59.1	-
Percentage with no qualifications	Percentage	18.2	23.6	22.5
Working age benefits clients	Percentage	8.9	12.9	12.6
Children living in poverty	Percentage	6.6	18.8	21.8
Median annual income	Median income (£)	£32,354	£26,646	£28,465
Claimant count	Percentage	0.5	1.2	1.9
Young people not in employment, education or training	Percentage	1.6	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Chorley East (29)**

Chorley East's population is broadly in line with the county. Established families predominate, many with older children, living in suburban areas. Health, housing and employment outcomes are good, as expected from the deprivation score, except self-reported wellbeing, which is not as good as would be expected.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
D Domestic Success	15.84	Families with children; Upmarket suburban homes; Owned with a mortgage; 3 or 4 bedrooms; High internet use; Own new technology	Mobile
H Aspiring Homemakers	15.03	Younger households; Full-time employment; Private suburbs; Affordable housing costs; Starter salaries; Buy and sell on eBay	Mobile Email Online
B Prestige Positions	14.85	High value detached homes; Married couples; Managerial and senior positions; Supporting students and older children; High assets and investments; Online shopping and banking	Post Online
E Suburban Stability	13.09	Older families; Some adult children at home; Suburban mid-range homes; 3 bedrooms; Have lived at same address some years; Research on internet	Face to face Online Email

Ethnicity:	White – 97.9%	BME – 2.1%	Population: 31,362
Deprivation:	Avg 72.8	Min 41.7	Max 96.3

Area needs assessment for **Chorley East (29)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	79.1	77.7	78.9
Life expectancy at birth (females)	Years	82.6	81.7	82.8
All age, all cause mortality	Rate (DSR)	997	1,031	-
Emergency admissions	Rate (DSR)	9,547	11,035	-
Obese reception age children	Percentage	6.2	9.4	9.4
Obese year six children	Percentage	16.4	17.7	19.1
Self-reported health bad or very bad	Percentage	4.4	6.3	5.5
Activities limited a lot	Percentage	7.4	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.2	2.7	2.4
Proportion of pensioners living alone	Percentage	27.0	31.2	31.5
Disability-free life expectancy males	Years	66.3	63.2	64.1
Disability-free life expectancy females	Years	65.8	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.8	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.2	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.8	22.9	-
Multiple health compromising behaviours	Percentage	28.9	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	31	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	92.5	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	41.1	56.9	44.3
Proportion of households with no car or van	Percentage	10.0	22.9	25.6
Households with no central heating	Percentage	2.2	3.6	2.7
Households in fuel poverty	Percentage	7.2	10.8	10.4
Geographic barriers to housing and services	Mean score	0.4	-0.1	0.0
Wider barriers to housing and services	Mean score	-4.4	-2.2	0.0
Median house price	Median price (£)	£182,488	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	580	2,710	136,610

To have employment that provides an income that allows full participation in society

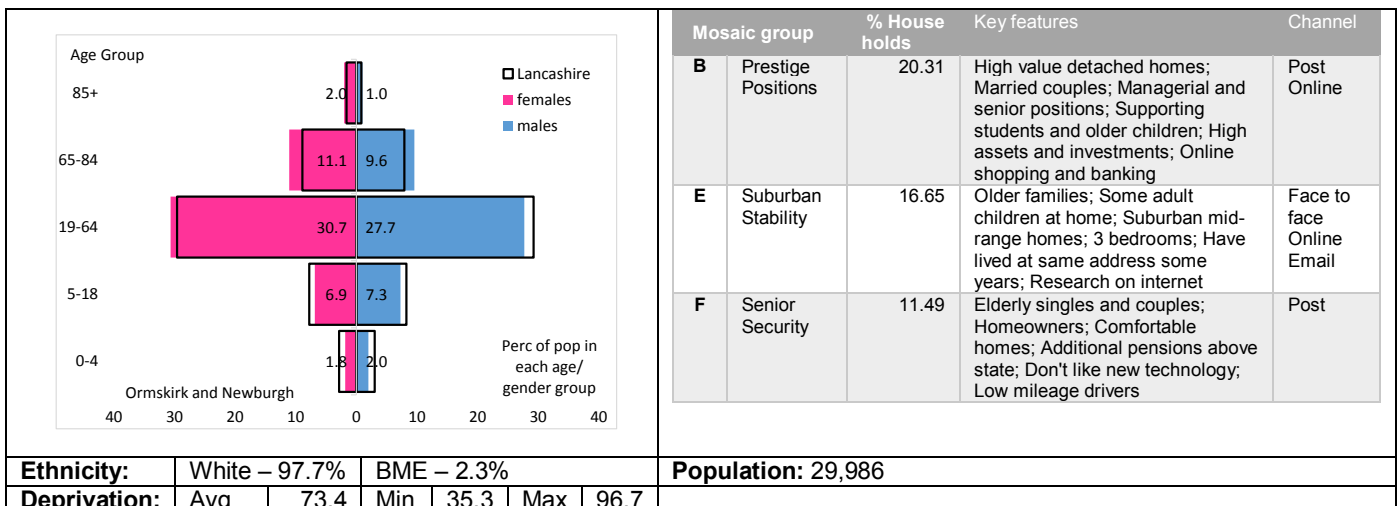
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	84.9	80.6	-
Educational attainment key stage 4	Percentage	72.5	59.1	-
Percentage with no qualifications	Percentage	16.9	23.6	22.5
Working age benefits clients	Percentage	8.6	12.9	12.6
Children living in poverty	Percentage	7.6	18.8	21.8
Median annual income	Median income (£)	£38,976	£26,646	£28,465
Claimant count	Percentage	0.6	1.2	1.9
Young people not in employment, education or training	Percentage	1.6	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Ormskirk and Newburgh (30)**

Ormskirk and Newburgh has a slightly older population than the Lancashire average with older, self-reliant families and independent seniors. Health, housing and employment outcomes are fair, as expected from the level of deprivation.



Socio-demographic profile



Area needs assessment for **Ormskirk and Newburgh (30)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	79.8	77.7	78.9
Life expectancy at birth (females)	Years	83.4	81.7	82.8
All age, all cause mortality	Rate (DSR)	896	1,031	-
Emergency admissions	Rate (DSR)	10,473	11,035	-
Obese reception age children	Percentage	8.3	9.4	9.4
Obese year six children	Percentage	15.1	17.7	19.1
Self-reported health bad or very bad	Percentage	5.2	6.3	5.5
Activities limited a lot	Percentage	9.2	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.6	2.7	2.4
Proportion of pensioners living alone	Percentage	28.0	31.2	31.5
Disability-free life expectancy males	Years	66.2	63.2	64.1
Disability-free life expectancy females	Years	65.8	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.7	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	7.5	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.8	22.9	-
Multiple health compromising behaviours	Percentage	27.3	35.9	-

To live in a decent home in a good environment

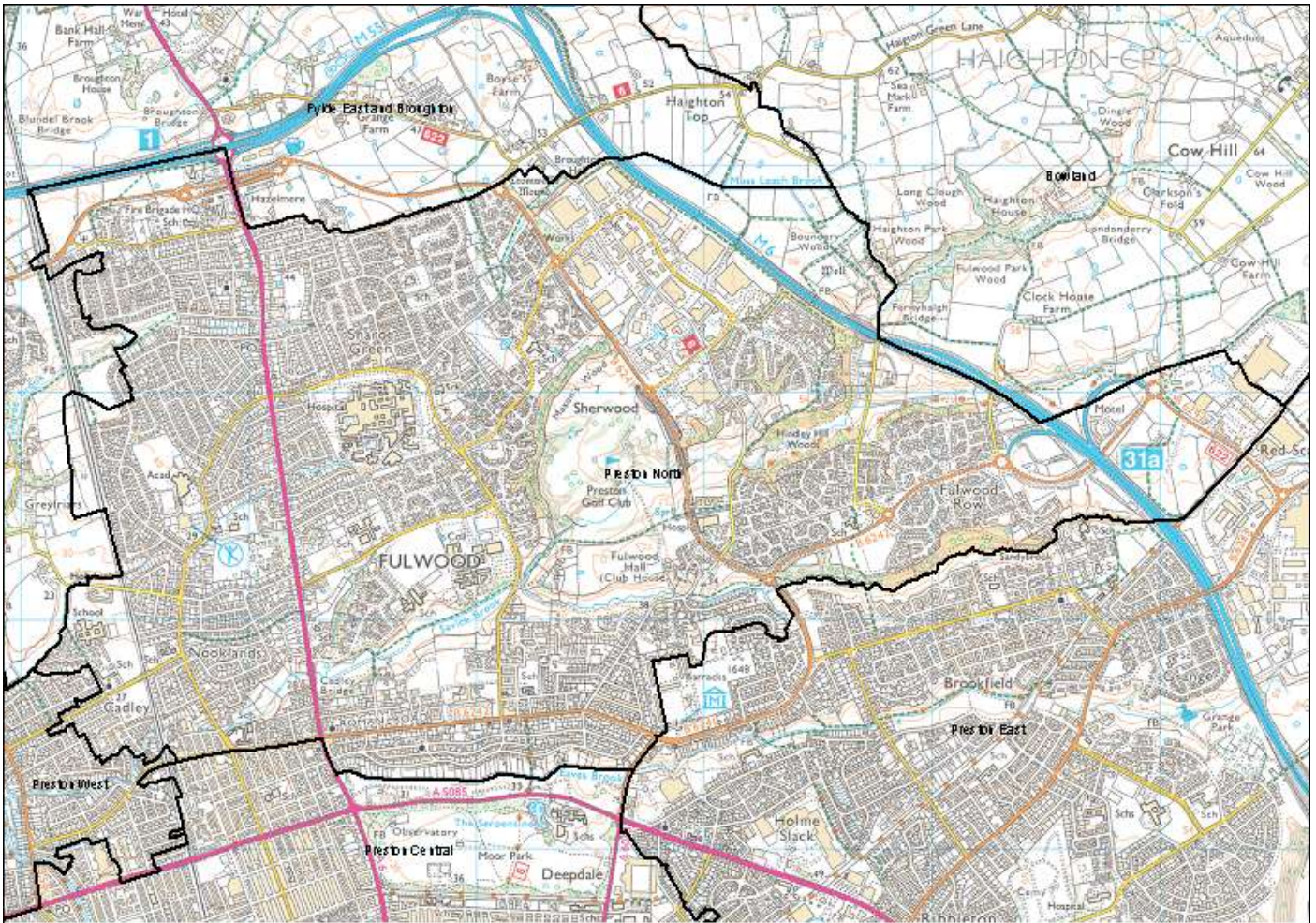
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	25	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	70.0	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	24.8	56.9	44.3
Proportion of households with no car or van	Percentage	16.0	22.9	25.6
Households with no central heating	Percentage	1.5	3.6	2.7
Households in fuel poverty	Percentage	9.3	10.8	10.4
Geographic barriers to housing and services	Mean score	0.3	-0.1	0.0
Wider barriers to housing and services	Mean score	-1.9	-2.2	0.0
Median house price	Median price (£)	£196,425	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.2	4.1	2.6
Net additional dwellings. District value	Number of dwellings	370	2,710	136,610

To have employment that provides an income that allows full participation in society

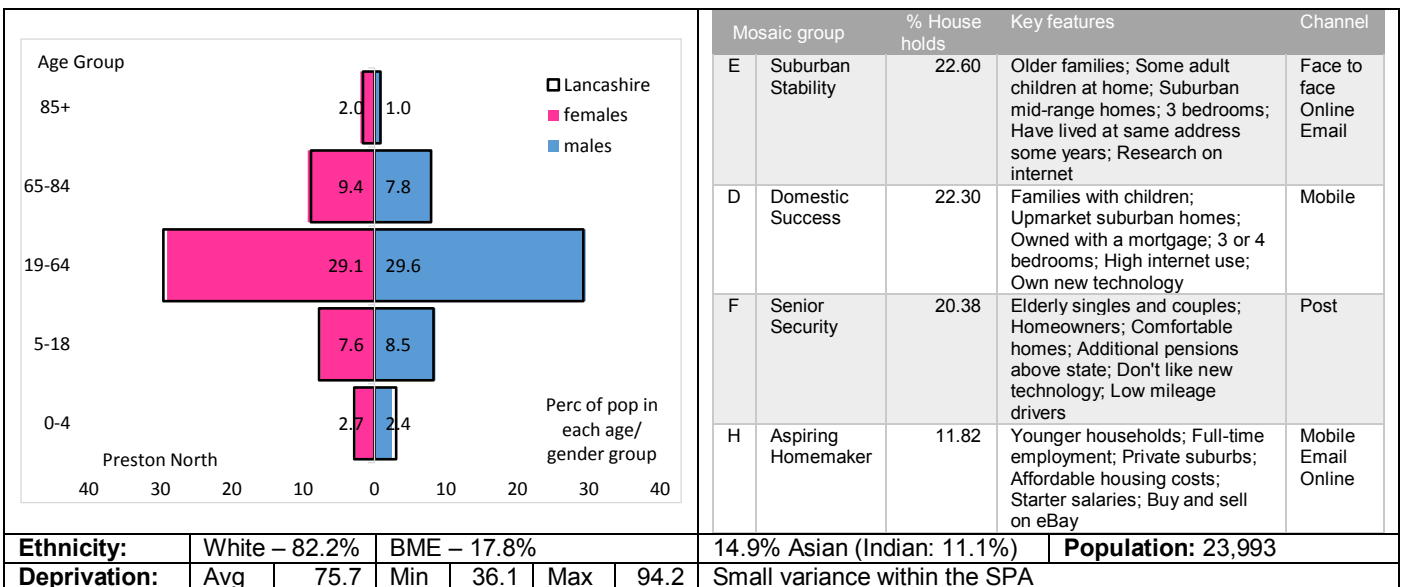
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	84.6	80.6	-
Educational attainment key stage 4	Percentage	68.8	59.1	-
Percentage with no qualifications	Percentage	17.8	23.6	22.5
Working age benefits clients	Percentage	8.3	12.9	12.6
Children living in poverty	Percentage	8.2	18.8	21.8
Median annual income	Median income (£)	£32,826	£26,646	£28,465
Claimant count	Percentage	0.4	1.2	1.9
Young people not in employment, education or training	Percentage	1.3	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Preston North (31)**

Preston North has a large number of self-reliant families. Pensioners are independent. Health, housing and employment outcomes are good, as expected from the level of deprivation.



Socio-demographic profile



Area needs assessment for **Preston North (31)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	79.4	77.7	78.9
Life expectancy at birth (females)	Years	82.0	81.7	82.8
All age, all cause mortality	Rate (DSR)	1,030	1,031	-
Emergency admissions	Rate (DSR)	10,517	11,035	-
Obese reception age children	Percentage	6.4	9.4	9.4
Obese year six children	Percentage	15.6	17.7	19.1
Self-reported health bad or very bad	Percentage	4.6	6.3	5.5
Activities limited a lot	Percentage	7.9	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.3	2.7	2.4
Proportion of pensioners living alone	Percentage	30.9	31.2	31.5
Disability-free life expectancy males	Years	66.3	63.2	64.1
Disability-free life expectancy females	Years	66.6	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.6	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.6	22.9	-
Multiple health compromising behaviours	Percentage	29.3	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	29	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	41.7	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	27.2	56.9	44.3
Proportion of households with no car or van	Percentage	15.0	22.9	25.6
Households with no central heating	Percentage	2.4	3.6	2.7
Households in fuel poverty	Percentage	8.0	10.8	10.4
Geographic barriers to housing and services	Mean score	0.0	-0.1	0.0
Wider barriers to housing and services	Mean score	-3.1	-2.2	0.0
Median house price	Median price (£)	£174,833	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.8	4.1	2.6
Net additional dwellings. District value	Number of dwellings	160	2,710	136,610

To have employment that provides an income that allows full participation in society

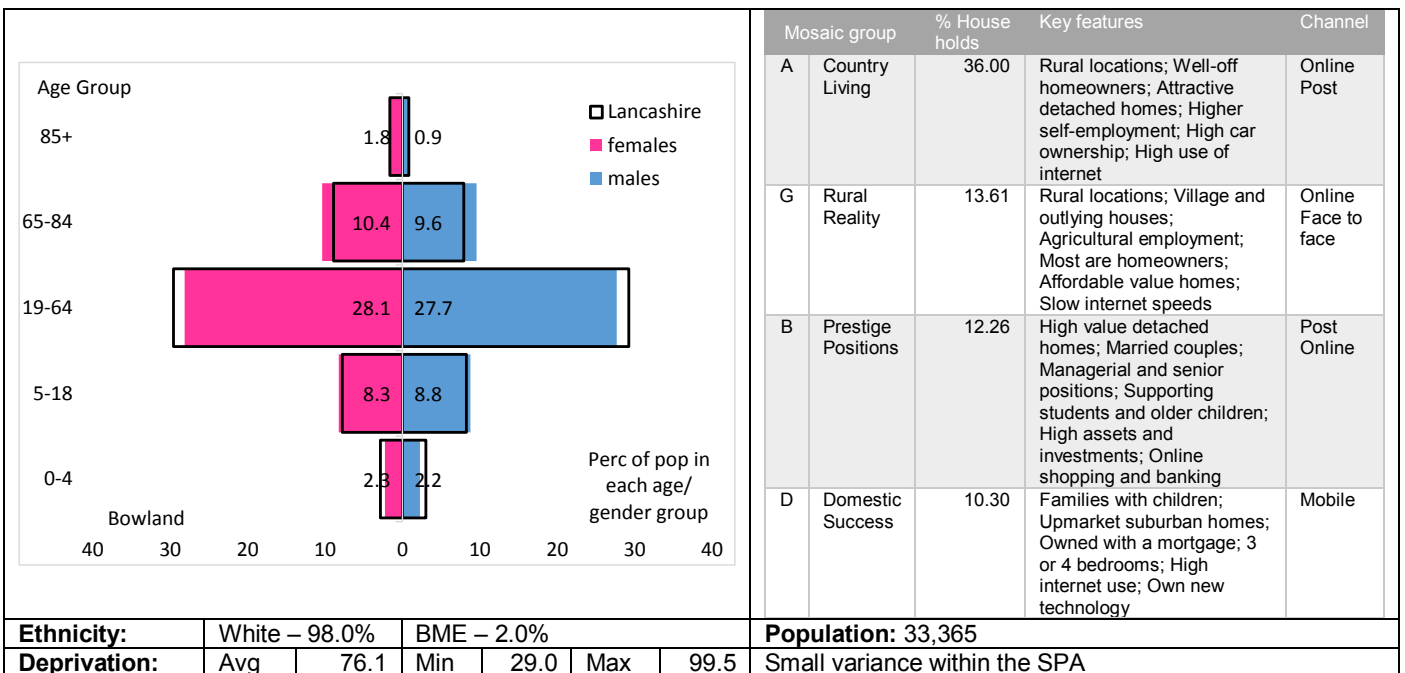
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	89.6	80.6	-
Educational attainment key stage 4	Percentage	77.1	59.1	-
Percentage with no qualifications	Percentage	16.6	23.6	22.5
Working age benefits clients	Percentage	7.8	12.9	12.6
Children living in poverty	Percentage	6.3	18.8	21.8
Median annual income	Median income (£)	£33,829	£26,646	£28,465
Claimant count	Percentage	0.5	1.2	1.9
Young people not in employment, education or training	Percentage	2.7	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Bowland** (32)

Bowland has an older population and a smaller working age population than the Lancashire average. It is mainly rural with only a few villages. The majority are home and car owners. Barriers to housing and services is consistent with the rural nature of this area. Health and employment outcomes are good, and consistent with the deprivation ranking of this SPA.



Socio-demographic profile



Area needs assessment for **Bowland** (32)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	80.3	77.7	78.9
Life expectancy at birth (females)	Years	84.1	81.7	82.8
All age, all cause mortality	Rate (DSR)	889	1,031	-
Emergency admissions	Rate (DSR)	9,604	11,035	-
Obese reception age children	Percentage	8.3	9.4	9.4
Obese year six children	Percentage	15.2	17.7	19.1
Self-reported health bad or very bad	Percentage	3.8	6.3	5.5
Activities limited a lot	Percentage	6.6	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.0	2.7	2.4
Proportion of pensioners living alone	Percentage	25.9	31.2	31.5
Disability-free life expectancy males	Years	69.0	63.2	64.1
Disability-free life expectancy females	Years	68.2	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.6	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	23.2	22.9	-
Multiple health compromising behaviours	Percentage	33.3	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	28	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	98.9	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	20.1	56.9	44.3
Proportion of households with no car or van	Percentage	9.4	22.9	25.6
Households with no central heating	Percentage	2.3	3.6	2.7
Households in fuel poverty	Percentage	9.4	10.8	10.4
Geographic barriers to housing and services	Mean score	0.8	-0.1	0.0
Wider barriers to housing and services	Mean score	-3.9	-2.2	0.0
Median house price	Median price (£)	£199,150	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	180	2,710	136,610

To have employment that provides an income that allows full participation in society

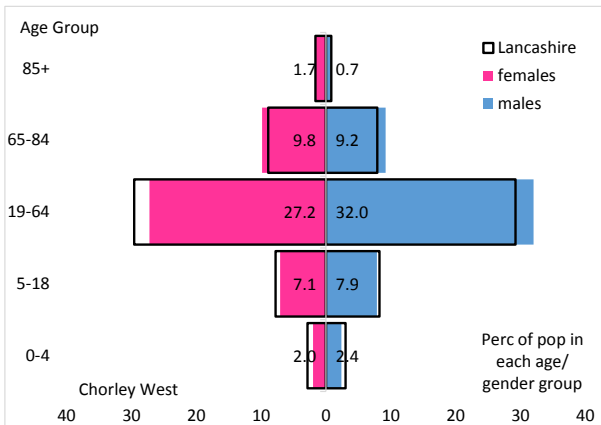
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	88.1	80.6	-
Educational attainment key stage 4	Percentage	82.1	59.1	-
Percentage with no qualifications	Percentage	18.0	23.6	22.5
Working age benefits clients	Percentage	6.6	12.9	12.6
Children living in poverty	Percentage	4.4	18.8	21.8
Median annual income	Median income (£)	£36,145	£26,646	£28,465
Claimant count	Percentage	0.4	1.2	1.9
Young people not in employment, education or training	Percentage	1.6	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **Chorley West** (33)

Chorley West has a slightly older population and the working-age population is more male dominated than the Lancashire average. The area is mainly rural with homeowners and older families. Health, housing and employment outcomes are good, and consistent with the deprivation ranking of this SPA.



Socio-demographic profile



Mosaic group	% House holds	Key features	Channel
A Country Living	18.89	Rural locations; Well-off homeowners; Attractive detached homes; Higher self-employment; High car ownership; High use of internet	Online Post
G Rural Reality	18.69	Rural locations; Village and outlying houses; Agricultural employment; Most are homeowners; Affordable value homes; Slow internet speeds	Online Face to face
E Suburban Stability	17.97	Older families; Some adult children at home; Suburban mid-range homes; 3 bedrooms; Have lived at same address some years; Research on internet	Face to face Online Email
D Domestic Success	13.70	Families with children; Upmarket suburban homes; Owned with a mortgage; 3 or 4 bedrooms; High internet use; Own new technology	Mobile
B Prestige Positions	13.15	High value detached homes; Married couples; Managerial and senior positions; Supporting students and older children; High assets and investments; Online shopping and banking	Post Online

Ethnicity:	White – 97.6%	BME – 2.4%
Deprivation:	Avg 79.7	Min 31.0 Max 98.0

Population: 30,026

Area needs assessment for **Chorley West** (33)

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	80.0	77.7	78.9
Life expectancy at birth (females)	Years	82.8	81.7	82.8
All age, all cause mortality	Rate (DSR)	913	1,031	-
Emergency admissions	Rate (DSR)	9,416	11,035	-
Obese reception age children	Percentage	7.9	9.4	9.4
Obese year six children	Percentage	15.7	17.7	19.1
Self-reported health bad or very bad	Percentage	5.1	6.3	5.5
Activities limited a lot	Percentage	8.3	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.4	2.7	2.4
Proportion of pensioners living alone	Percentage	26.2	31.2	31.5
Disability-free life expectancy males	Years	67.4	63.2	64.1
Disability-free life expectancy females	Years	65.5	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.8	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.2	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.8	22.9	-
Multiple health compromising behaviours	Percentage	27.0	35.9	-

To live in a decent home in a good environment

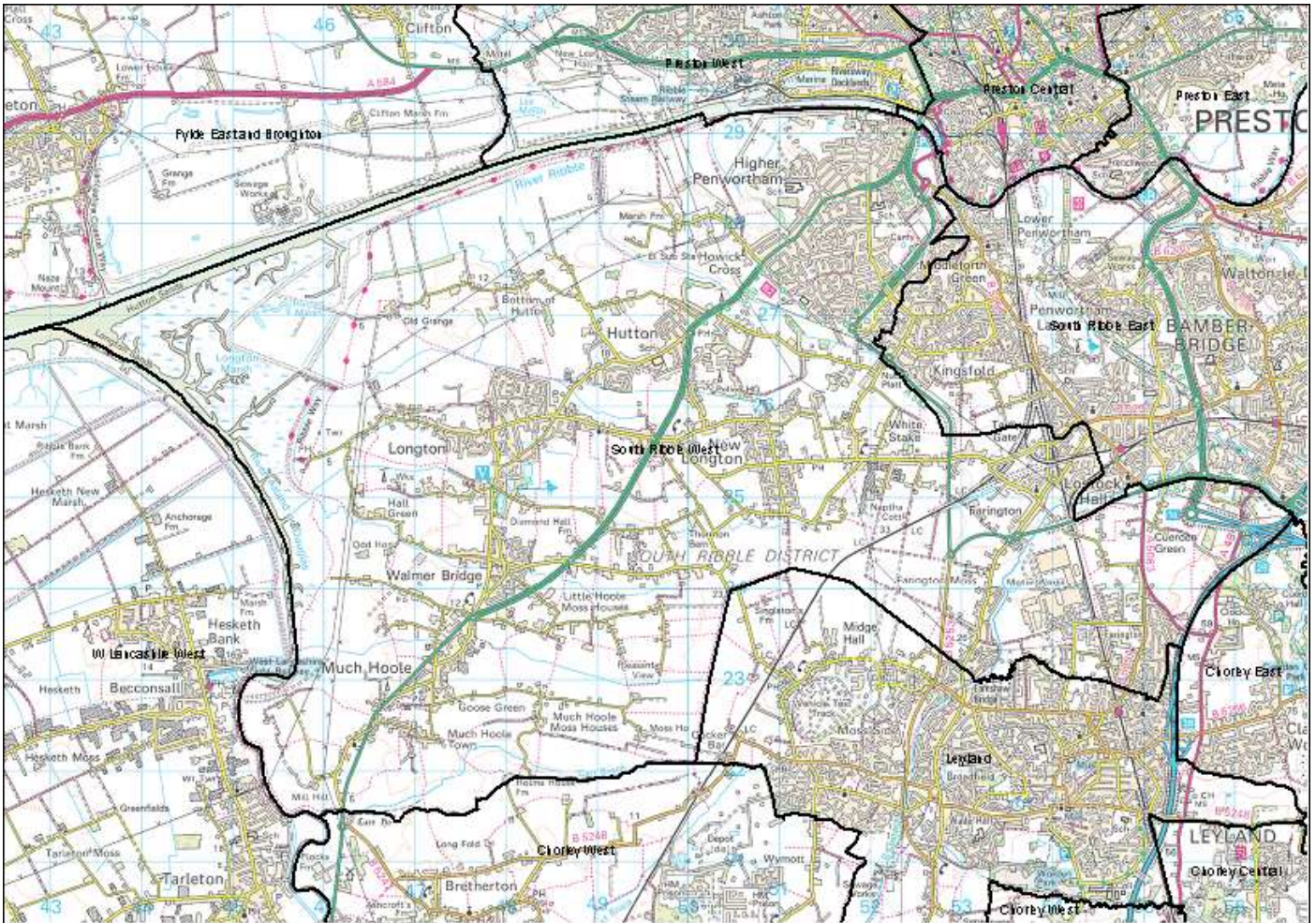
Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	34	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	79.9	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	32.5	56.9	44.3
Proportion of households with no car or van	Percentage	9.0	22.9	25.6
Households with no central heating	Percentage	1.7	3.6	2.7
Households in fuel poverty	Percentage	7.7	10.8	10.4
Geographic barriers to housing and services	Mean score	0.2	-0.1	0.0
Wider barriers to housing and services	Mean score	-4.0	-2.2	0.0
Median house price	Median price (£)	£187,688	£134,698	£219,736
Vacant dwellings. District value	Percentage	3.1	4.1	2.6
Net additional dwellings. District value	Number of dwellings	580	2,710	136,610

To have employment that provides an income that allows full participation in society

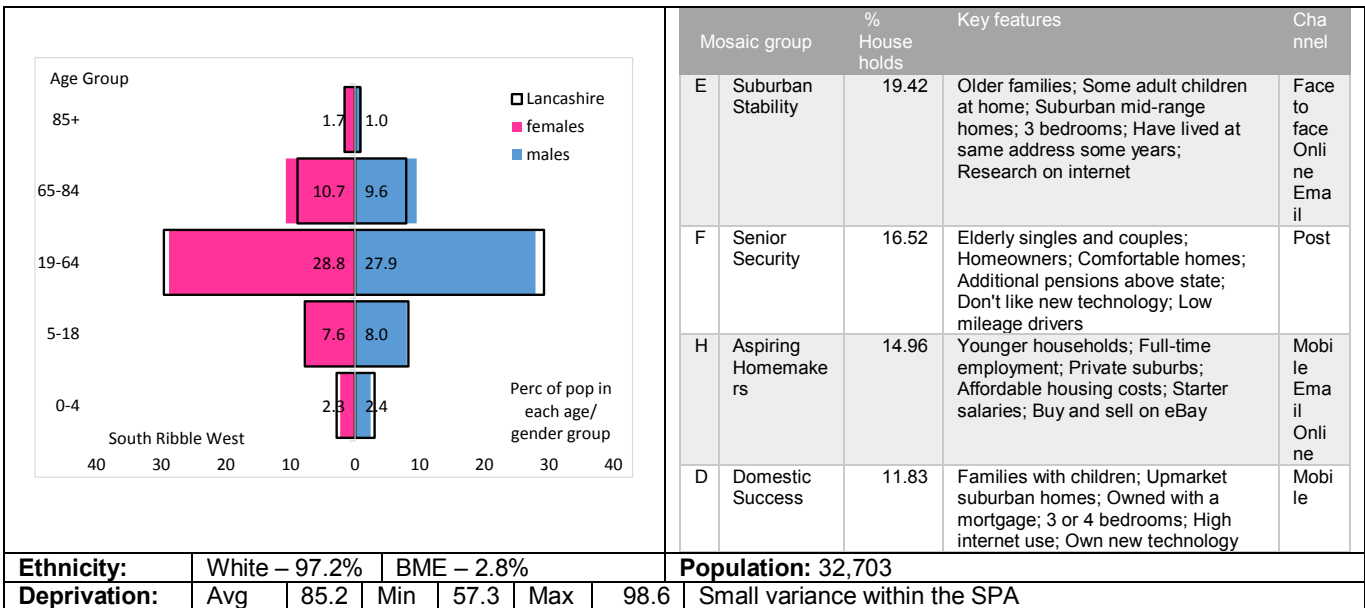
Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	91.3	80.6	-
Educational attainment key stage 4	Percentage	77.8	59.1	-
Percentage with no qualifications	Percentage	18.3	23.6	22.5
Working age benefits clients	Percentage	6.5	12.9	12.6
Children living in poverty	Percentage	5.7	18.8	21.8
Median annual income	Median income (£)	£35,706	£26,646	£28,465
Claimant count	Percentage	0.4	1.2	1.9
Young people not in employment, education or training	Percentage	1.3	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Area needs assessment for **South Ribble West (34)**

South Ribble West is the least deprived SPA in Lancashire. It has a higher proportion of people in the 65-84 age group and there are slightly fewer working age population than the Lancashire average. The area is characterised by older families and independent seniors. Most health, housing and employment outcomes are good and are consistent with the deprivation ranking. Self-reported wellbeing is poorer than expected.



Socio-demographic profile



Area needs assessment for **South Ribble West (34)**

Key: the 34 SPAs were split into fifths from best to worst value for each indicator with seven SPAs in each fifth except the middle fifth which contains six SPAs. The colours are:

Worst fifth	2 nd worst fifth	Middle fifth	2 nd best fifth	Best fifth	Unrated
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To live a healthy life

Baseline indicator	Unit	This SPA	Lancashire	England
Life expectancy at birth (males)	Years	81.2	77.7	78.9
Life expectancy at birth (females)	Years	85.1	81.7	82.8
All age, all cause mortality	Rate (DSR)	828	1,031	-
Emergency admissions	Rate (DSR)	9,689	11,035	-
Obese reception age children	Percentage	7.6	9.4	9.4
Obese year six children	Percentage	15.6	17.7	19.1
Self-reported health bad or very bad	Percentage	4.3	6.3	5.5
Activities limited a lot	Percentage	7.5	9.8	8.3
People providing 50+ hours unpaid care per week	Percentage	2.5	2.7	2.4
Proportion of pensioners living alone	Percentage	27.7	31.2	31.5
Disability-free life expectancy males	Years	67.9	63.2	64.1
Disability-free life expectancy females	Years	67.1	62.2	65.0
GP recorded prevalence of mental ill-health. CCG value	Percentage	0.9	1.0	0.9
GP recorded prevalence of depression. CCG value	Percentage	8.6	8.2	6.5
Self-reported wellbeing (SWEMWBS)	Mean score	22.0	22.9	-
Multiple health compromising behaviours	Percentage	32.0	35.9	-

To live in a decent home in a good environment

Baseline indicator	Unit	This SPA	Lancashire	England
Neighbourhood needs index (level of community safety need)	Rank (of 34 areas)	26	-	-
Rate of killed or seriously injured on roads	Rate (100,000 pop)	67.3	62.5	39.4
Proportion of dwelling stock in low council tax bands (A or B)	Percentage	22.1	56.9	44.3
Proportion of households with no car or van	Percentage	10.5	22.9	25.6
Households with no central heating	Percentage	2.0	3.6	2.7
Households in fuel poverty	Percentage	7.5	10.8	10.4
Geographic barriers to housing and services	Mean score	0.0	-0.1	0.0
Wider barriers to housing and services	Mean score	-3.5	-2.2	0.0
Median house price	Median price (£)	£183,900	£134,698	£219,736
Vacant dwellings. District value	Percentage	2.9	4.1	2.6
Net additional dwellings. District value	Number of dwellings	210	2,710	136,610

To have employment that provides an income that allows full participation in society

Baseline indicator	Unit	This SPA	Lancashire	England
Educational attainment key stage 2	Percentage	84.1	80.6	-
Educational attainment key stage 4	Percentage	71.6	59.1	-
Percentage with no qualifications	Percentage	17.4	23.6	22.5
Working age benefits clients	Percentage	7.6	12.9	12.6
Children living in poverty	Percentage	6.3	18.8	21.8
Median annual income	Median income (£)	£32,950	£26,646	£28,465
Claimant count	Percentage	0.4	1.2	1.9
Young people not in employment, education or training	Percentage	1.8	4.7	-
Gross value added. Lancashire-12 value	£ (millions)	£21,088	£21,088	£1,297,667

Glossary

Abbreviation	Meaning
ASB	Anti-social behaviour
Avg	Average
BI	Business Intelligence
CACI	Consumer statistics website
CCG	Clinical commissioning group
DCLG	Department for Communities and Local Government
DECC	Department of Energy & Climate Change
Dominant CCG	The CCG area where all or the majority of SPA residents live (sum of 2011 Census population for MSOAs by CCG).
Dominant district	The district where all or the majority of SPA residents live (sum of 2011 Census population for MSOAs by district).
DSR	Directly age standardised rate
GP	General practice
GVA	Gross value added
hh	Household
HPSSA	House price statistics for small areas
ICD	International classification of diseases
IMD	Index of multiple deprivation
KSI	Killed or seriously injured on roads
KS2	Key stage 2
KS4	Key stage 4
Lancashire-12	The Lancashire County Council area comprising the 12 districts
LCC	Lancashire County Council
LIHC	Low income, high costs
LSOA	Lower layer super output area (Census geography containing between 1,000 and 3,000 people and between 400 and 1,200 households)
MASH	Multi agency safeguarding hub
Max	Maximum
Min	Minimum
MSOA	Middle layer super output area (Census geography containing between 5,000 and 15,000 people and between 2,000 and 6,000 households)
MYE	Mid-year estimate (of population)
NCMP	National child measurement programme
NEET	Not in education, employment or training
NHS	National Health Service
NOMIS	National online manpower information system (labour market statistics website run by the University of Durham on behalf of the Office for National Statistics)
NUTS-3	Upper-tier local authority (Lancashire County Council area)
ONS	Office for National Statistics
Perc	Percentage
PHE	Public Health England
Pop	Population
QOF	Quality and outcomes framework
RAG	Red, amber, green (colour rating where red is the worst and green is the best)

Area needs assessment for Lancashire Service planning areas

SPA	Service planning area. Geographical areas created by clustering between two and eight MSOAs with similar levels of overall deprivation (IMD 2010), giving regard as far as possible to natural boundaries and discrete communities.
SWEMWBS	Short version Warwick and Edinburgh mental wellbeing scale
VOA	Valuation Office Agency

Indicator definitions

Indicator	Definition
Life expectancy at birth	The average number of years that a newborn could expect to live if he or she were to pass through life subject to the age-specific mortality rates of a given period.
All age, all cause mortality	Directly standardised mortality rate per 100,000 resident population for deaths from all causes, for all ages, for all persons
Emergency admissions	Emergency hospital admissions (all conditions), directly age standardised rate per 100,000 resident population, all ages, all persons
Obese reception age children	Percentage of measured children in reception year who were classified as obese
Obese year six children	Percentage of measured children in year six who were classified as obese
Self-reported health bad or very bad	All people usually resident in the area at the time of the 2011 Census who described their general health as bad or very bad. Denominator is all usual residents.
Activities limited a lot	All people usually resident in the area at the time of the 2011 Census with a health problem or disability that had lasted, or was expected to last, at least 12 months, and limited daily activities a lot. This includes problems related to old age. Denominator is all usual residents
People providing 50+ hours unpaid care per week	All people usually resident in the area at the time of the 2011 Census who provided unpaid care for 50 or more hours a week
Proportion of pensioners living alone	Number of people aged 65 and over living alone as a percentage of the total number of people aged 65 and over
Disability-free life expectancy	The expected number of disability-free years of life at birth
GP recorded prevalence of mental ill-health	GP registered patients listed as having schizophrenia, bipolar affective disorder and other psychoses and other patients on lithium therapy
GP recorded prevalence of depression	Proportion of adult patients (18+) with a record of unresolved depression since April 2006
Self-reported wellbeing (SWEMWBS)	SWEMWBS is the short version Warwick and Edinburgh Mental Wellbeing Scale. Respondents were asked seven questions about their feelings and thoughts and were given a score based on these answers. The score is then converted to an overall score where a higher score indicates better wellbeing. Scores are population weighted. More details about SWEMWBS can be found here: www2.warwick.ac.uk/fac/med/research/platform/wemwbs

Area needs assessment for Lancashire Service planning areas

Multiple health compromising behaviours	Nutrition flag: respondents were classed as having a health compromising behaviour if they ate fewer than five portions of fruit and vegetables the day before they responded to the survey. Physical activity flag: respondents were classed as having a health compromising behaviour if their physical activity in a typical week does not meet NHS guidelines (NHS guidelines recommend doing at least two and a half hours of moderate intensity activity or at least an hour and a quarter of vigorous intensity activity or an equivalent combination of the two each week). Alcohol flag: respondents were classed as having a health compromising behaviour if they are classified as being increasing or high risk drinkers based on their alcohol consumption in the week before they completed the survey (increasing risk drinkers had 24-49 units (if male) or 18-34 units (if female), high risk drinkers had 50 or more units (if male) or 35 or more units (if female)). Tobacco flag: respondents were classed as having a health compromising behaviour if they use tobacco either daily or occasionally. Drugs flag: respondents were classed as having a health compromising behaviour if they used drugs at least occasionally in the 12 months before they completed the survey. All flags are based on population-weighted figures. Multiple health compromising behaviours: where information on all flags is available, the number of health compromising behaviours each respondent has been calculated. This indicator is based upon multiple health compromising behaviours - the proportion of people with 2+ health compromising behaviours.
Neighbourhood needs index	A weighted basket of indicators that measure the vulnerability of an area to community safety issues, normalised by population
Rate of killed and seriously injured on roads	Rate per 100,000 resident population of those killed and seriously injured in the road.
Proportion of dwelling stock in low council tax bands (A or B)	Proportion of taxed properties in council tax bands A and B
Proportion of households with no cars or vans	Census 2011. The number of households with no cars or vans as a proportion of all households.
Households with no central heating	Number of households with no central heating as a percentage of the total number of households
Households in fuel poverty	A household is considered to be fuel poor if they have required fuel costs that are above the national typical (median) level, and they are left with a residual income below the official poverty line
Geographic barriers to housing and services	An indicator from English IMD. 'Geographical barriers' which relate to the proximity of local services.
Wider barriers to housing and services	An indicator from English IMD. Wider barriers to housing and services, such as the affordability of housing

Area needs assessment for Lancashire Service planning areas

Median house price	Data from the Land Registry that measures the median, or typical price of all dwellings sold and registered in a given year
Vacant dwellings	Include properties that are either: empty between change of occupants; undergoing modernisation, repair or conversion; awaiting demolition, or newly completed; and not occupied
Net additional dwellings	Measures the absolute increase in housing stock between one year and the next, and includes losses and gains from conversions, changes of use and demolitions
Educational attainment key stage 2	Pupils achieving level 4 and above in reading, writing and maths
Educational attainment key stage 4	Pupils achieving five A* to C including English and maths
Percentage with no qualifications	All people usually resident in the area at the time of the 2011 Census aged 16 and over with no qualifications. Denominator is all usual residents aged 16+
Working age benefits clients	People aged 16-64 who claim one or more of the main Department for Work and Pensions working-age benefits. These include jobseekers allowance, employment and support allowance, carers allowance, disability living allowance and personal independence payment
Children living in poverty	The proportion of children (0-15 years) living in families in receipt of out of work benefits or tax credits where their reported income is less than 60% of median income. An indicator from English IMD.
Median annual income	The typical gross annual income of households in an area. Income includes earnings, welfare benefits and monies received from savings and investments
Claimant count	The number of people who are receiving benefits principally for the reason of being unemployed. It includes people claiming job seekers allowance, national insurance credits, or universal credit for the reason of being unemployed. Please note this is being replaced with Universal Credit.
Young people not in employment, education or training	Number of NEET (16-18) as a percentage of the 2011 Census population aged 16-18
Gross value added	A measure of the increase in value of the economy due to the production of goods and services, workplace-based, at current prices

Corporate Strategy consultation – summary of responses Oct 2015

Introduction

Following the corporate strategy consultation exercise that closed on Friday 2rd October, we have received over 20 responses from a number of councillors and partners.

The general response is one of understanding of the pressures we face and in some instances, a willingness for us to work with our partners across all sectors to re-design services and co-locate in neighbourhoods.

Some consistent messages raised that have been addressed in the revised strategy, were;

- working with our district and parish, VCFS and private sector partners in our future planning;
- working with Lancashire's employers to help with the skills deficit;
- the neighbourhoods plan was being mistaken for 12 neighbourhood plans;
- confusion with new 34 Service Planning Areas and political administration areas;
- priorities around the older population and rural communities not clear in the document;
- more detail on our universal standard, targeted services and premises; and
- IMD date needs to be refreshed.

A summary of the responses received is attached with comments on how we have reflected these into the revised corporate strategy. Many of the comments will help us develop future plans rather than revise this strategy as much of the detail will evolve as we design and commission our services.

The comments have been divided into context/priorities and service planning area comments.

Responses received from;

- A county councillor
- CC Gina Dowding
- CC Alan Scofield
- Lancashire Parent Carer Forum
- Lancashire Youth Council
- Burnley Council
- West Lancs BC
- Lancaster City Council – Business Committee
- Ribble Valley BC
- Hyndburn BC
- Police & Crime Commissioner
- Dean Blackburn Cathedral
- Lancashire North CCG
- Lancashire Teaching Hospital Trusts
- NWL Chamber of Commerce
- Federation of Small Businesses
- Progress Housing
- St Anne's on Sea parish council
- Trawden parish council
- Bretherton parish council
- A partner organisation
- Other

Comments on context/priorities

Responder	Summary of response	How comments have been reflected
Police & Crime Commissioner	<ul style="list-style-type: none"> • Response is one of a general understanding of the pressures we face. Response clearly sets out how the PCC can support our strategic outcomes. • As a key partner that will assist LCC to meet its stated aim "<i>working with partners, including the Police and Crime Commissioner we will improve community safety, reduce crime and the fear of crime ensure that citizens feel safe, are actually safe in their homes, out and about in our communities and at work in our county</i>" • Clearly these are convergent with a number of the priorities I have set out in my Police and Crime plan and I am keen that we clearly identify the commitment to these issues through dedicated investment of both resources and funding. I would therefore ask that the investment we will both need to make for these is confirmed as soon as possible and that a multi-year commitment is made. I will make my office available to discuss these in detail with yourselves as I believe certainty is key over the next few years to allow sensible financial planning to take place • I cannot emphasise enough the importance of continued support both financial and through the provision of staffing resource to the prevention and Early Action strategy and indeed the damaging effect that any reduction in support would have. • I would therefore ask that you provide me with an opportunity to be consulted in detail on your final 	All points taken on board and will be addressed as part of further work on our service re-design work.

Responder	Summary of response	How comments have been reflected
	<p>budget proposals that will deliver this strategy so that we can engage in a meaningful dialogue as to the potential impact it will have for policing and the demands placed on the service and therefore my own budget.</p>	
Lancashire North CCG	<ul style="list-style-type: none"> • The CCG agrees and supports the aspirational vision and values set out in the Corporate Strategy document and it is encouraging to see the obvious links to a population approach and the links to the Health and Wellbeing Strategy. • The strategy sets out three positive strategic outcomes and has 27 priorities. It may be beneficial to classify these priorities under one of the three strategic outcomes and consider further whether it will be feasible to achieve all of these in the period covered by the Strategy. • The direction of travel and a move to focus on neighbourhoods is a familiar approach and one that we are pursuing with partners as part of Better Care Together. However, as the boundaries of the CCG subsume all or part of 5 neighbourhoods, it will be helpful for us to understand how the Authority wishes to use the neighbourhood model to work in smaller communities and with partner organisations as well as to work at a Lancashire level where appropriate. • We understand that the neighbourhood model will lead to a stronger focus on both universal and targeted service offers. Although we agree that deprivation and poor outcomes go hand in hand and services should be based on need, the CCG is concerned that a pure geographical focus could result in an increase in 	<p>Noted. As part of the development of the strategy, we realised that although classifying priorities under each strategic outcome was helpful, each priority impacts on multiples outcomes. We have however, re-ordered the list of priorities so they are in more natural groupings.</p> <p>We will use the service planning areas as a basis for planning our own service delivery and for engagement with partners.</p> <p>Noted. We believe that working on our service planning areas approach (20,000 – 40,000 population), will help us identify those smaller vulnerable groups where traditionally, they have been masked due to using district level data. As we work</p>

Responder	Summary of response	How comments have been reflected
	<p>health inequalities for some vulnerable groups and cohorts of the population. This is particularly when small groups or areas are masked within a wider neighbourhood e.g. older people in an area that is considered affluent may well require adult and social care services or be fuel poor etc.</p> <ul style="list-style-type: none"> • With regards to the delivery of services we would welcome a more detailed explanation of what core services are and how this will work across the 34 identified neighbourhoods and in particular some reassurance that individuals with a need for an enhanced service will not be disadvantaged because they live in a certain geographical area. • We strongly suspect that colleagues in LCC share our most significant concern about the Corporate Strategy – how the significant financial and resource challenges facing the County Council in the coming years will impact on services, communities and partner organisations. From a Health perspective, we are particularly concerned about the potential impact on changes to the offer available in Adult Social Care, Children and Young People’s services and Learning Disability services. We are willing to work jointly with the Authority and our partner CCGs to understand these challenges and impacts in more details. The Health and Wellbeing Board may provide a suitable partnership to undertake some of this thinking. 	<p>on our service re-design, this will be addressed further and we are conscious of the need to ensure that smaller pockets of need are not ignored.</p> <p>More detail around this will be addressed as part of further work on service design. We are clear that individuals who meet statutory thresholds will continue to receive services appropriate to need.</p> <p>Further engagement with all our partners will take place as part of our service re-design.</p>
A County Councillor	I do not see that there is sufficient regard in the Strategic Outcomes, nor in the Priorities, so far to properly include for the needs of the elderly (possibly subject to definition per M Kirby) - including transport and access to other necessary services. Not divorced from	We consider the strategy does reflect the needs of the elderly. This is covered through a number of priorities.

Responder	Summary of response	How comments have been reflected
	<p>that, I suggest that it would be even more pertinent to split the baseline indicator 'Barriers to housing and services' between the two so that barriers to services (including accessible public transport) can be a useful statistic.</p>	<p>We will split the IMD domain of barriers and services into the sub-domains of geographical barriers (the physical proximity of services) and wider barriers (access to housing such as affordability).</p>
CC Gina Dowding	<p>To live a healthy life- None of the outcomes reflect the outcome of creating a conducive environment for health i.e. access to healthy food, local services. There is much focus on enabling people to make healthy choices without making it explicit that <i>those choices needed to be readily accessible</i>.</p> <p>Our priorities - There is a good range in the list. Number one is good; it mentions supporting development of resilient communities and self-help. What is missing is an explicit mention of the voluntary, community and faith sector organisations, indeed all non-governmental organisations which facilitate, and help build capacity for this resilience and self-help.</p> <p>Point 10 mentions working in partnership with other agencies to make local communities strong- but this is in relation specifically to reduce criminal activity. Working in partnership is required to meet needs, fill gaps and empower communities.</p> <p>Point 22 Invest in our towns and city centres. This needs to be expanded on – to make them thriving for local traders, residents, visitors and to allow social and economic activities i.e. to make Liveable town and city centres.</p>	<p>Noted and this will be addressed as part of further work on service design.</p> <p>In the revised strategy, we build on how we will work with partners e.g. VCFS sector.</p> <p>Cabinet members have since changed this priority to 'work in partnership with all other agencies to make local communities strong, self-reliant and cohesive. Thus removing the emphasis on criminal activity.</p> <p>Noted and will be considered in the future planning/delivery of an Economic Development policy/strategy.</p>

Responder	Summary of response	How comments have been reflected
	<p>Our approach to service delivery Our community presence - There is no mention of using other agencies' buildings as neighbourhood centres. Yet there will be some areas where other local organisations may be able to provide accessible venues which are appropriate as neighbourhood centres. E.g. The Marsh community centre in the proposed Lancaster Central SDA.</p> <p>Working with others Pg. 7. There is no mention explicitly of our district (lower tier) levels of government. There is a chance here to mention reducing duplication, and <i>providing one point of access to other district and county services and even some health services</i>.</p> <p>The approach lacks a recognition of the need of the county council as <i>an enabler</i> of other organisations in the VCF sector to meet local needs. The county council will not be able to afford to do all things – but it will still have more resources than the VCF sectors in most communities and the corporate strategy needs to acknowledge not just a need to work with – but <i>to enable, and facilitate other organisations who are meeting local needs to address priorities</i>.</p> <p>Commissioning and design of services I think there is a need to be more explicit about working with NHS, VCF and district councils. This offers a huge opportunity to save money.</p>	<p>We have now included this.</p> <p>We have now included district and parish councils.</p> <p>We are more specific within the 'working with others' section.</p> <p>This section has been updated to reflect this.</p>

Responder	Summary of response	How comments have been reflected
	<p>Promotion of personal and family responsibility. Page 8. Bad choice of verb as this implies that all is required is a 'promotion' (telling people to do it) of responsibility rather than <i>support, enabling and facilitating approaches to personal and family responsibility.</i> This section must include communities identifying problems and working for their own solutions.</p> <p>To live in a decent home in a good environment. Page 10. The details in this section do not give any mention of <i>protecting, enhancing and maintaining green spaces.</i> Para 2 Transport infrastructure. Badly written – needs input about the Transport hierarchy- confuses accessibility with modes of transport and driving is not the first on the list as 'as essential part of our everyday lives' Needs an emphasis on local provision of services and jobs</p> <p>Housing You say "Lancashire is displaying signs of renewed confidence in the housing market" This is not necessarily meaningful in terms of meeting our aim for affordable housing.</p> <p>You say ' We will promote the development of new housing on good quality sites that builders want to build on and where people want to live. THIS IS BAD Choice of words – developers invariably want to build on green fields, this is not good planning policy and is undermining of many local</p>	<p>This has been added into the text within this section.</p> <p>We have added an overarching approach to cover 'promote and protect our natural environment' to pick up this comment.</p> <p>Noted and we will pick this particular issue up as we work with partners on our plans to ensure people can live in a decent home in a good environment.</p> <p>Noted. We believe there is a balance to be struck and between green field and brown field development. Our updated draft places more emphasis on the need to ensure that growth and regeneration go hand in hand.</p>

Responder	Summary of response	How comments have been reflected
	<p>plans. Building on brown fields is a priority, building smaller units is necessary for affordability and planning. This is not what developers want if they are given a choice.</p> <p>Strategic outcome: employment page 13 You say "Continue unblocking stalled development opportunities critical to the economic regeneration of Lancashire". Not very clear what this means and should not refer to 'unblocking 'planning applications that are part of the democratic process –not for the county to try to influence I think.</p>	<p>This section has been redrafted.</p>
Burnley Council	<ul style="list-style-type: none"> • Burnley Council has heard from local voluntary and community sector representatives that while they welcome the commitment in the draft strategy to make communities more resilient through self-help, the strategy is not specific on what , if anything, this means for the Voluntary, Community and Faith Sector in practice. • LCC may wish to consider the impact of a Combined Authority on how it currently operates and may also wish to reflect on whether its draft corporate strategy reflects the ambition we expect to see in the CA plan for Lancashire. • How the strategic objectives will be translated into action will only become clear once the Neighbourhood Plans have been developed. Burnley Council has some reservations about the creation of new administrative areas and the potential for this to undermine Burnley Council’s place-shaping role 	<p>Our intent to work with the voluntary, community and faith sector has been strengthened.</p> <p>We have strengthened content relating to working with partners on a new settlement for public service in Lancashire.</p> <p>We have added a sentence to make this clearer under 'meeting needs in communities'.</p>

Responder	Summary of response	How comments have been reflected
	<p>and the development of a coherent approach to partnership working between Burnley Council and LCC to help it deliver its corporate strategy.</p> <ul style="list-style-type: none"> • Our main feedback is that we would like to be consulted on the draft Neighbourhood Plans as soon as possible. We would like to get a clearer understanding of how services will be targeted in the neighbourhoods. For example, health profile data shows that Burnley faces a bigger challenge compared to neighbouring areas in respect of rates under 18 conceptions and drug and alcohol abuse. We would like to see the neighbourhood plans deal with these issues. • In developing the Neighbourhood Plans for Burnley, we ask that the county council engage with us to explore the potential for more joined up working amongst local service delivery partners in Burnley, including co-location where a business case can be made. 	<p>Our neighbourhoods plan is a single plan for Lancashire and not 12 district plans. We have changed the wording in the strategy to a 'single neighbourhoods plan'.</p> <p>See above point.</p>
West Lancashire Borough Council	<ul style="list-style-type: none"> • Make it more explicit in the strategy about LCC's role in safeguarding children and adults along with highways and transport • Neighbourhood centres/main offices – WLBC willing to work with us to explore this opportunity across West Lancs • We would like to see the economic narrative widened to reflect the past/future growth rate of West Lancs 	<p>Although the priorities are explicit, we now make stronger reference on statutory provision in the 'our resources' section.</p> <p>Noted for future plans.</p> <p>All following points noted and will be considered in the future planning/delivery of an Economic</p>

Responder	Summary of response	How comments have been reflected
	<p>particularly in Skelmersdale, and to see reference to Edge Hill University. The economic development focus still seems to be around the arc of prosperity and nowhere else.</p> <ul style="list-style-type: none"> • Only reference to delivering housing is through the Growth Deal. It would be helpful to know how this will help existing neighbourhoods. • In achieving a 'decent home', partnership work with districts is key. As a way forward, could LCC gift sites to Borough Councils for them to work with RSLs to deliver affordable housing subject to Local Plan policies? • Document seems to be inward looking and there is no mention of links with other LEPs. • It also appears that there is no consultation planned to take place beyond the county boundary and should this be the case, it would help to understand why, or for some consideration to be given to this suggestion. 	<p>Development policy/strategy. We have strengthened sections of the narrative to make a clearer link between economic development and our most deprived communities and removed specific reference to the "arc of prosperity".</p> <p>Whilst the consultation on the draft strategy has focussed primarily on partners within the Lancashire administrative area we will work with others, as appropriate, on strategic agendas.</p>
One Lancashire	<ul style="list-style-type: none"> • We note that the case for the council's community presence in neighbourhood centres could be further strengthened through the inclusion of voluntary, community and social enterprise partner agencies and the faith sector in the delivery and utilisation of services in the community. These organisations already have an established 	We have now included VCFS in the revised draft.

Responder	Summary of response	How comments have been reflected
	<p>presence and strong relationships with those most vulnerable in our society and could impact beneficially on the social wellbeing of a neighbourhood through the utilisation of social capital and community assets present in the local community.</p> <ul style="list-style-type: none"> • We would also urge the council to give credence in its strategy to the legislation contained in the Public Services (Social Value) Act 2012, in particular when commissioning services. 	<p>We have now included a new section 'Maximise social value from the services we commission'.</p>
Dean Blackburn Cathedral	<ul style="list-style-type: none"> • The 34 proposed areas of need look very straightforward and go straight to the heart of the perceived austerity areas. I can however see an opportunity for muddle as the county shifts from one geographical distribution to another. I assume this has been costed as, for some areas, there will have to be some capital expenditure. I think it should be done - it is an obvious and excellent idea! - But I think it might cause some initial confusion. • The FC Recommendations see clearly the potential for volunteer work, adequately organized. Government policy 12 years ago moved in this direction and then the money ran out. If the county can provide seed-corn money and clear direction for voluntary and faith communities, there is still a huge resource out there. 	<p>We will address this issue as part of further work on service design.</p> <p>We have now included this point in the 'our workforce' section.</p>
Lancashire Parent Carer Forum	<ul style="list-style-type: none"> • We would have liked to give an informed response but have been unable to understand the proposed strategy in context to our families within any of the documents available • we have strong concerns regarding the impact of any 	<p>Noted. Our priorities include, for example, support for families and carers, the need to prevent crisis interventions and to protect the most vulnerable for avoidable harm. Our priorities will guide the decisions we make on future services. Detail of what this</p>

Responder	Summary of response	How comments have been reflected
	<p>changes in service provision and delivery on our families as there is insufficient information within the Equality Analysis Toolkit for us to assess this.</p> <ul style="list-style-type: none"> • There are approximately 25 000 children and young people (CYP) in Lancashire with special educational needs and/or disability (SEND) and our families require appropriate and timely support in order that best outcomes for our CYP are achieved. 	<p>means on a service by service basis will come as part of our budget proposals and future service design.</p> <p>A full Equality analysis will be conducted before any changes to service delivery going forward.</p>
Lancashire Youth Council	<ul style="list-style-type: none"> • Some points did not understand / have information about e.g. Preston, South Ribble etc. deal, and development of 'Northern Powerhouse'. It was appreciated that it is written in language for everyone and the points in places are general but it was difficult in places fully understand to discuss and have a view about. • What will be included in the 'universal standard'? • How limited given the funding the services will be in the areas in least need – or how they could gain more services if situation changes. • What the impression is of people who live in the top few areas versus the last few – important not to see this has a negative. • How much it will cost to provide services, staffing, and resources to large number of areas versus present situation of 12 districts. • Wanted to know more of the details – what service in which building in what areas 	<p>We have tried to address this issue within the updated draft where we are able. We acknowledge though that there are aspects which will require some further detail to be able to fully understand and discuss. Officers will be happy to meet with the Youth Council to talk through the strategy.</p> <p>These points have been noted and will be picked up in our more detailed service planning.</p>
Lancaster City	<ul style="list-style-type: none"> • More clarity of LCC's role in the planning delivery process, through its role as Highway Authority. It 	<p>The priorities are explicit and we now make stronger reference on statutory provision in the 'our resources'</p>

Responder	Summary of response	How comments have been reflected
Council – Business Committee	<p>should acknowledge the importance of that role in assisting the Local Planning Authorities delivering housing growth and should ensure its Highways and Transport Teams are sufficiently resourced to avoid delays occurring in plan making and Development Management at the local level.</p> <ul style="list-style-type: none"> • Use of the terminology 'neighbourhoods plan' confusing with the Localism Act 2012 neighbourhood plans. • Considerable emphasis on the Combined Authority. Combined Authorities based on single counties might not receive the support from Government, therefore the document has drafted has inbuilt inflexibility. Could the door be left open to consider a combined authority between Lancashire and, potentially, Cumbria, should the Government reject a Lancashire proposal? 	<p>section.</p> <p>We have now changed the terminology so we are clear that it's a 'single neighbourhoods plan' and not a neighbourhood plan.</p> <p>We now place greater emphasis on a new model for public service delivery.</p>
North and Western Lancashire Chamber of Commerce	<ul style="list-style-type: none"> • For the avoidance of doubt the document should make it clear that the Strategy relates to the geographical area covered by Lancashire County Council and not Lancashire as a County. <ul style="list-style-type: none"> ○ Lancashire's two unitary authorities are not mentioned by name and yet both will have a key role to play in improving the prosperity of Lancashire as a County. In addition there are several sections in the text which imply that the Strategy is county-wide and this is misleading. • Whilst mention is made of the proposed Combined Authority for Lancashire there is little explanation regarding its purpose or remit. 	<p>The strategy is the Lancashire County Council Corporate Strategy and is underpinned by the evidence base covering the administrative area of the County council.</p> <p>We now place greater emphasis on a new model for public service delivery.</p>

Responder	Summary of response	How comments have been reflected
	<ul style="list-style-type: none"> • Our preference would be to see a single Strategy for the whole of Lancashire that unifies the aims and objectives of Lancashire County Council, the unitary authorities of Blackpool and Blackburn with Darwen, and the 12 borough and district councils. • As it stands the Strategy is an aspirational document noticeably lacking in any firm objectives by which it can be measured. In our view a “Corporate Strategy” document should include SMART objectives, agreed by all stakeholders, for each of its Strategic Objectives. • Lancashire should be judged on the strength of its economy. The Strategy should be “pro-growth” and “pro-business” and acknowledge the role of the private sector in ultimately delivering the wealth and sustainable jobs that Lancashire needs to prosper. • A key aim of the Strategy should be to join up the many disparate activities delivered and managed by Lancashire County Council and re-focus them on promoting economic growth. • Lancashire County Council needs to commission more and deliver less. Whilst the Strategy does make reference to “commissioning and design of services with our partners”, the inference is that this is to be done with partners in the public sector. • We believe that Lancashire County Council should make far better use of the skills and experience of existing private sector structures as an alternative mechanism for providing services. Devolving activity to the private sector (as part of a formal partnership or joint venture) could potentially enable the Council to make better use of its budget. 	<p>Noted for future consideration.</p> <p>Our performance management frameworks and service plans, referenced in the document, will address this.</p> <p>We have redrafted aspects of the strategy, recognising the need for growth and the private sector, but highlighting the need to ensure that the benefit is felt in our most deprived communities.</p> <p>The promotion of economic growth remains as one of our priorities.</p> <p>We are clear that we value the benefits of being an in-house provider but where there is a more efficient way to do business we will adopt the most effective approach.</p> <p>Noted and will be addressed as part of further work around service re-design. We are clear that all partners, including the private sector, have a role to play in meeting the challenges faced by communities in Lancashire.</p>

Responder	Summary of response	How comments have been reflected
	<ul style="list-style-type: none"> • By harnessing the skills and talents of the private sector we believe that appropriate services could be delivered at lower cost and deliver better value for money. In our view this could create a model capable of operating without the constraints of public service delivery potentially resulting in a smarter and flexible way of working. • Publically-funded support programmes are prescriptive and short term and can create a culture of grant dependency. We would like to see more work done to help charities, voluntary, and community organisations across the County develop strategies to move away from grant dependency and towards income generation activities. • The Strategy’s timeframe could cover several election cycles and therefore be potentially subject to change depending on the political aims of the ruling party. Business confidence would be greatly enhanced if the aims of the Strategy were shared by all political parties across the whole Council. • There is a wealth of data to show that many young people are leaving school without adequate careers advice or the necessary skills required by employers. This clearly shows that more needs to be done to encourage schools to engage with business in order to raise young people’s expectations of work. • The Strategy makes reference to the provision of “a range of traded services to schools” to help improve young people develop the skills they need to find work. However the Strategy does not acknowledge the importance of engaging businesses (as the “end user”) in addressing this issue. 	<p>Noted as above.</p> <p>Noted as above.</p> <p>Noted. By adopting an evidence based approach to service planning and delivery, we see the evidence being the focus alongside any political priorities.</p> <p>We have now made reference to working with employers to enable young people to develop the skills they need to find work.</p> <p>We have now made reference to working with employers to enable young people to develop the skills they need to find work.</p>

Responder	Summary of response	How comments have been reflected
	<ul style="list-style-type: none"> Likewise there is no recognition in the Strategy of the importance of providing careers advice to young people. This is a fundamental concern for business and one where the private sector is willing and able to play an important role. Increasing the collaboration between education and business needs to be embedded as a long term priority for Lancashire County Council and acknowledged as such in the Strategy. 	<p>We have now made reference to working with employers to enable young people to develop the skills they need to find work but acknowledge that this needs to be addressed In service design.</p> <p>We have now made reference to working with employers to enable young people to develop the skills they need to find work.</p>
St Annes on Sea Parish Council	<ul style="list-style-type: none"> Change terminology around Neighbourhoods Plan and conflicts against Localism Act terminology with Neighbourhood Plans Support decent home and good environment priority and push for M55 link to be included in core strategy. 	<p>We have changed the terminology to a 'single neighbourhoods plan'.</p> <p>Noted and will be considered as part of determining future investment priorities.</p>
Trawden Forest Parish Council	<ul style="list-style-type: none"> Questions asked from residents regarding their Council tax proportion of what is paid to County Council for receiving less of a service Trawden is seen to be in an affluent area, there are concerns that the small amount of service we already receive will be cut even further. We have good portion of elderly people in Trawden, who are less mobile than others, and there is concern that things like to library will close. This is a well-used facility especially for those who wish to gather and maybe use the computers available. 	<p>Noted and will be addressed in the council's Medium Term Financial Strategy which alongside the Corporate Strategy, will be presented to Cabinet on 26th November 2015.</p> <p>Noted. Proposals at service level will be guided by the priorities and evidence base within the strategy.</p>
Bretherton parish council	<ul style="list-style-type: none"> A summary document would be helpful 	<p>Once the Core Strategy is agreed we will consider this issue.</p>

Responder	Summary of response	How comments have been reflected
Lancashire Teaching Hospitals Trust's	<ul style="list-style-type: none"> • Neighbourhoods Plan – In order to streamline some of the locality working developing throughout the county, it would be useful if these areas have some relation to the areas (peer groups) as utilised by our Clinical Commissioning Groups. Overall, a standardised approach to locality based geography/working may help across public services as a whole – for those of us who cover multiple boundaries and organisations this can be a particular issue and a consensus towards standardisation would certainly help. • Neighbourhood Centres – Whilst we recognise the county council aims to develop multi- functional centres, we would encourage them to think more widely about what kinds of services can be provided from these centres that would support all public sector partners, given the move to have more health and care delivered in the community – how do the local primary, community and acute services fit within this vision? We may in the future be looking at the development of locality centres; would this be something that would develop out this proposition? • Working with others – we recognise the role of the Health and Wellbeing Board but we would advocate that this Board needs to ensure that it is able to deliver the massive agenda facing the health and care system. We would like the county council to ensure that it is able to respond to the Healthier Lancashire work and be able to engage fully with the rest of the health and care system in terms of ensuring a sustainable system for the future. • Strategic Outcome 'to live a healthy life' - With regards 	<p>We will pick this issue up as we work with partners in our future service re-design.</p> <p>We have now included this point in 'community presence' section.</p> <p>We will work with partners to try and deliver together, a complete system change that is sustainable.</p>

Responder	Summary of response	How comments have been reflected
	<p>to the description regarding the strategic outcome ‘to live a healthy life’, we would like to ensure that the county council are able to meet the demands of our communities with regards to social care, and the various forms that this may need to take to enable people to avoid hospital admissions or readmissions.</p> <ul style="list-style-type: none"> • Our health and care system is highly dependent on residential care and nursing homes – the consequences of failure in this regard is an issue for us all, and we need to be able to address these potential risks together. We are aware that providers are facing financial difficulties or quality issues in Preston, Chorley and South Ribble, and we want to reiterate the importance of this sector to our whole health and care system. Changes in services have a knock on effect for other public services – it is all interrelated and we would ask that as you set your budgets, with particular reference to social care, you continue this dialogue with partners to ensure that any changes in your services don’t have an unintended consequence elsewhere in the system, for example, exacerbating pressures on the NHS by increasing emergency admissions and delayed discharges from hospital. 	<p>We have not changed our strategic outcomes but make clear reference to our statutory responsibilities, and the need to work collectively to meet this challenge.</p> <p>We will, where appropriate, consult with our partners on any service re-design proposals.</p>
Federation of small businesses	<p>Focus on increasing wage levels is a sound objective but needs to be linked to upskilling Lancashire residents so that higher employer salary costs are offset by greater productivity. We would like to see an additional priority around supporting the rural economy, with a greater ambition on broadband accessibility and speeds across the whole County. Involvement in the Northern Powerhouse should be greater than just contributing, Lancashire should be playing a lead role to ensure that</p>	<p>Noted and will be addressed as part of further work around service re-design.</p>

Responder	Summary of response	How comments have been reflected
	<p>devolved powers and funds are not disproportionately directed to those conurbations along the M62 corridor.</p> <p>We strongly agree with the focus on promoting personal and family responsibility and the consolidation of services into Neighbourhood Centres. The third sector is best placed to lead on delivery of services at a neighbourhood level where communities can take responsibility.</p>	
A partner organisation	<ul style="list-style-type: none"> • It is not clear in the document how this fits with Healthier Lancashire although there is reference to the Lancashire Devolution agenda. • Under community infrastructure there is no specific reference to healthcare facilities, the planned population growth under the City Deal will place additional strain on the existing Primary Care services. • Ensuring sufficient high quality financially viable and sustainable residential care is key to ensuring residents are cared for in the most appropriate settings and hospital admissions are reduced, there are significant challenges in this sector in Lancashire with fewer care home beds, staffing shortages and ongoing viability of safe, effective care home provision, this should link to employment and the focus for the LEP work. • Under the strategic outcome to live a healthy life, does thin link to the Public health priorities such as Childhood Mortality? 	<p>Noted and will be addressed as part of further work around service re-design.</p> <p>We have now included in 'community presence' section.</p> <p>This priority will be developed as part of our service planning.</p> <p>Yes. We have included a selection of indicators as part of our evidence base attached as Appendix 1. There are further measures available, many of which are included within the Joint Strategic Needs Assessment, which will provide more insight in to specific population groups.</p>
Other	It is an aspirational document but does not give any	The strategy provides an overarching set of priorities

Responder	Summary of response	How comments have been reflected
	<p>support to the rural communities and how LCC are going to help them in particular in relation to jobs and digital inclusion.</p>	<p>and evidence base which will guide decision making and service planning. We will need to make targeted interventions appropriate to needs.</p>
Progress Housing	<ul style="list-style-type: none"> Progress Housing Group welcomes the intention to forge links with communities and would suggest that LCC co-ordinate the establishment of a community asset register across the county to facilitate the achievement of outcomes. We understand that it is not possible to include detail in such documents, but reference to such service provision as technology enable care and support would be in keeping with LCC's Telecare Strategy, along with reference to health and wellbeing and supporting people initiatives. 	<p>Noted. We will take forward in conversations in relation to our property strategy which alongside the corporate strategy, will be presented to Cabinet for decision on 26th November 2015.</p> <p>This will be addressed as part of further work around service re-design.</p>
Ribble Valley Borough Council	<p>The Priorities don't, so far, give sufficient recognition to the needs of the elderly or to those living in rural areas. Baseline indicator 'Barriers to housing and services' should be split to sub-indicators to enable a separate focus on barriers to services.</p>	<p>This will be addressed as part of the ongoing work in identifying the most appropriate indicators that will recognise the needs of our communities.</p>

Comments on Service Planning Area data/indicators

Responder	Response	Suggested change to strategy document....
CC Alan Schofield	A point that I haven't included in my online feedback is that, in finding that part of my county electoral division is in 'Pendle Hill' SPA 30 and part is in 'Bowland' SPA 33, the latter part of Ribble Valley SW hasn't really any significant employment, commuting nor, to some extent public transport, links with the one town in Longridge-with-Bowland division i.e. Longridge.	This is more about the rurality of the whole area. Bowland was extended as close to the M6 boundary as possible, where it meets Preston East.
CC Gina Dowding	<p>BASELINE NEEDS ASSESMENTS</p> <p>There is no indicator regarding car ownership or access to cars during the day. This is necessary to demonstrate what barriers to employment might be and also need to transport services. If this information is available it should go in section 2 about homes and environment</p> <p>Also and importance – there are no actual indicators in this section about the environment- e.g. distance to a green space. ! I don't know where this information is available but I know there are measures for this somewhere.</p>	We will include an indicator on car ownership, which would be the percentage of households with access to no cars.
Lancashire Youth Council	<ul style="list-style-type: none"> • how up to date / relevant the data was that was being used to inform the needs assessment – information on the glossary page suggests 2011 data. • Some questions if there are not too many areas, plus aware there are boundaries in areas you cannot see e.g. people not attend centres in the next estate. 	<p>Data will be refreshed when released (eg IMD 2015). 2011 refers to the 2011 Census data (only conducted every 10 years).</p> <p>Given the size of the SPAs and the underlying LSOAs it is not possible to break by individual housing estates.</p>

Responder	Response	Suggested change to strategy document....
West Lancashire District Council	Concerns over SPA boundaries – Eastern part of West Lancs in Chorley West SPA and Skelmersdale SPA excludes the Stanley extension industrial site. Please consider a more sensible boundary	The majority of Stanley industrial estate is in the Skelmersdale SPA. The MSOA boundary does not allow the remained be included without a large geographic part of SPA 24 (Ormskirk and Newburgh) also becoming part of Skelmersdale SPA.
A County Councillor	Southern part of my electoral division (Ribble Valley SW) is in service planning area 33 'Bowland', while the northern part of RVSW I see is included in SPA 30 'Pendle Hill'.	No change needed.
A partner organisation	There are some errors in the appendices in particular in relation to Preston East as this includes The Hills which is part of Grimsargh so should not be included in Preston East as it gives an inaccurate perception of part of Grimsargh.	The Hills is part of Grimsargh parish. However the MSOA boundary includes The Hills as part of Preston. Changing boundary would have a major implication for the Preston East, eg Brookfield and Holme Slack in Preston would become part of Bowland.
Ribble Valley Borough Council	Concerns regarding the approach to 34 SPAs. 'Pendle Hill' SPA comprises not only the whole of Clitheroe and Ribble Valley North East (in terms of existing LCC electoral divisions) but also some northern parts of Ribble Valley South West and also some west parts of the borough of Pendle. The other proposed SPA – 'Bowland' – encompasses the rest of Ribble Valley and combines with the southern parts of Ribble Valley South West. There doesn't seem to be any consistency in the size of the 34 SPAs – ranging from 56,990 for Hyndburn East to 10,996 for Barnoldswick. On this basis why can't the borough of Ribble Valley, with a population of 58,091, be treated as a SPA in its entirety? Or just split into two Ribble Valley SPAs? SPAs do not match any of the current electoral county divisions and we are concerned about the effect this will have on the way that electors are represented by their county councillor especially when it comes to budget decisions.	The Ribble Valley area, as covered by the SPAs also includes parts of Pendle, and Longridge and Grimsargh. These rural areas have similarities which cross the district boundaries.

Responder	Response	Suggested change to strategy document....
	Baseline indicator 'Barriers to housing and services' should be split to sub-indicators to enable a separate focus on barriers to services.	We will split the IMD domain of barriers and services into the sub-domains of geographical barriers (the physical proximity of services) and wider barriers (access to housing such as affordability).
Hyndburn Borough Council	<ul style="list-style-type: none"> • It is also recommended areas should be clustered by LSOA areas and not at MSOA which are too large and cover a mixed socio-demographic profile. • All areas should be ranked using the latest 2015 IMD rankings and not the 2010 IMD ranking that used 2008 data. 	<p>MSOAs provide a good geographic building block for which a lot of data are available and some of the data used in the baseline needs assessment are not available at LSOA, eg median house prices. Some ward-level data are included in the baseline scores that will factor into the MSOA and, therefore, the SPA scores. Additionally much of the public health data used are only available at ward and MSOA level; hence another reason for using MSOAs.</p> <p>The IMD 2015 was released on 29 September, almost two months after the draft SPA document was produced. The SPA data is being updated with the 2015 data.</p>

Section 4

Equality

Analysis Toolkit

Corporate Strategy

For Decision Making Items

26 November 2015

What is the Purpose of the Equality Decision-Making Analysis?

The Analysis is designed to be used where a decision is being made at Cabinet Member or Overview and Scrutiny level or if a decision is being made primarily for budget reasons. The Analysis should be referred to on the decision making template (e.g. E6 form).

When fully followed this process will assist in ensuring that the decision-makers meet the requirement of section 149 of the Equality Act 2010 to have due regard to the need: to eliminate discrimination, harassment, victimisation or other unlawful conduct under the Act; to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and to foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having due regard means analysing, at each step of formulating, deciding upon and implementing policy, what the effect of that policy is or may be upon groups who share these protected characteristics defined by the Equality Act. The protected characteristics are: age, disability, gender reassignment, race, sex, religion or belief, sexual orientation or pregnancy and maternity – and in some circumstances marriage and civil partnership status.

It is important to bear in mind that "due regard" means the level of scrutiny and evaluation that is reasonable and proportionate in the particular context. That means that different proposals, and different stages of policy development, may require more or less intense analysis. Discretion and common sense are required in the use of this tool.

It is also important to remember that what the law requires is that the duty is fulfilled in substance – not that a particular form is completed in a particular way. It is important to use common sense and to pay attention to the context in using and adapting these tools.

This process should be completed with reference to the most recent, updated version of the Equality Analysis Step by Step Guidance (to be distributed) or EHRC guidance at

<http://www.equalityhumanrights.com/private-and-public-sector-guidance/public-sector-providers/public-sector-equality-duty>

This toolkit is designed to ensure that the section 149 analysis is properly carried out, and that there is a clear record to this effect. The Analysis should be completed in a timely, thorough way and should inform the whole of the decision-making process. It must be considered by the person making the final decision and must be made available with other documents relating to the decision.

The documents should also be retained following any decision as they may be requested as part of enquiries from the Equality and Human Rights Commission or Freedom of Information requests.

Support and training on the Equality Duty and its implications is available from the County Equality and Cohesion Team by contacting

AskEquality@lancashire.gov.uk

Specific advice on completing the Equality Analysis is available from your Service contact in the Equality and Cohesion Team or from Jeanette Binns

Jeanette.binns@lancashire.gov.uk

Name/Nature of the Decision

The Cabinet is asked to recommend that Full Council agree the updated Corporate Strategy

What in summary is the proposal being considered?

The Corporate Strategy sets out the future direction for the County Council, covering a timeframe to 2021 and beyond. The document being considered is the Core Strategy, detailing the core purpose, vision, values, approach and evidence base which we will use to inform and guide what we do.

Our Corporate Strategy will form a framework which sets out:

- our vision, values, high level priorities and overall approach
- our evidence base
- thematic strategies such as our financial strategy
- our risk, quality and performance framework
- service delivery plans
- annual budgets.

The document being considered provides the starting point for that framework and, as such, it is important that elected members understand the content and lead its further development. A consultation period ran until 2 October 2015. During this time we held briefings for elected members and employees whilst also consulting with our partners, to ensure that wherever possible our core strategy is inclusive and our proposed approach is understood.

Over the coming months we will use our vision, values, high level priorities and overall approach as a reference point for the further prioritisation of our financial resources.

Is the decision likely to affect people across the county in a similar way or are specific areas likely to be affected – e.g. are a set number of branches/sites to be affected? If so you will need to consider whether there are equality related issues associated with the locations selected – e.g. greater percentage of BME residents in a particular area where a

closure is proposed as opposed to an area where a facility is remaining open.

Our approach for this strategy is driven by need in localities and our strategic outcomes are;

- To live a healthy life
- To live in a decent home in a good environment
- To have employment that provides an income that allows full participation in society.

We will use evidence based service planning using information on relative material, using the Indices of Multiple Deprivation (IMD) and population distribution and natural geographical communities. We will develop a single Neighbourhoods Plan which reflects the different levels and types of needs within our communities across the 34 planning areas.

Could the decision have a particular impact on any group of individuals sharing protected characteristics under the Equality Act 2010, namely:

- Age
- Disability including Deaf people
- Gender reassignment
- Pregnancy and maternity
- Race/ethnicity/nationality
- Religion or belief
- Sex/gender
- Sexual orientation
- Marriage or Civil Partnership Status

In considering this question you should identify and record any particular impact on people in a sub-group of any of the above – e.g. people with a particular disability or from a particular religious or ethnic group.

It is particularly important to consider whether any decision is likely to impact adversely on any group of people sharing protected

characteristics to a disproportionate extent. Any such disproportionate impact will need to be objectively justified.

The Strategy will impact on all residents who use county council services.

We will use the evidence base and 34 service planning areas to inform our decisions relating to services provided to communities and complete the necessary equality analysis where decisions are taken on future service delivery.

Although we cannot be certain at this stage of the strategy development, it is acknowledged there will likely be an impact on some specific individual groups, from experience of completing previous equality analysis on services across the organisation the following protected characteristics have been impacted upon most, disability (all groups), age (older and younger), gender and ethnicity.

However, we are confident that services will have due regard to the requirements of the Public Sector Equality Duty when decisions are being made and deliver the most effective services they can within the resources allocated.

If you have answered "Yes" to this question in relation to any of the above characteristics, – please go to Question 1.

-

If you have answered "No" in relation to all the protected characteristics, please briefly document your reasons below and attach this to the decision-making papers. (It goes without saying that if the lack of impact is obvious, it need only be very briefly noted.)

N/A

Question 1 – Background Evidence

What information do you have about the different groups of people who may be affected by this decision – e.g. employees or service users (you could use monitoring data, survey data, etc to compile this). As indicated above, the relevant protected characteristics are:

- Age
- Disability including Deaf people
- Gender reassignment/gender identity
- Pregnancy and maternity
- Race/Ethnicity/Nationality
- Religion or belief
- Sex/gender
- Sexual orientation
- Marriage or Civil Partnership status (in respect of which the s. 149 requires only that due regard be paid to the need to eliminate discrimination, harassment or victimisation or other conduct which is prohibited by the Act).

In considering this question you should again consider whether the decision under consideration could impact upon specific sub-groups e.g. people of a specific religion or people with a particular disability. You should also consider how the decision is likely to affect those who share two or more of the protected characteristics – for example, older women, disabled, elderly people, and so on.

In developing the corporate strategy, we have identified the Strategic Outcomes and Priorities that the organisation will focus on. We will plan service delivery using the "baseline needs assessments for Lancashire service planning areas" (which includes information on population, age, deprivation, ethnicity, mosaic profiles).

The focus of the strategy is on enabling people to help themselves and build strong and resilient communities.

A copy of the Baseline needs assessments for Lancashire service planning areas is available within the appendix.

Question 2 – Engagement/Consultation

How have you tried to involve people/groups that are potentially affected by your decision? Please describe what engagement has taken place, with whom and when.

(Please ensure that you retain evidence of the consultation in case of any further enquiries. This includes the results of consultation or data gathering at any stage of the process)

Yes, we consulted with key stakeholders over the period 20 August to 2 October 2015. During this period, we also held briefings for elected members and employees, who were provided with opportunities to seek clarification on both the strategy document and the supporting evidence base.

The key themes identified as a result of consultation feedback were:

- generally, support for the vision, values, strategic outcomes and priorities but a request for more detail on our future service delivery model and what that will mean in practice
- a desire for more emphasis and explanation of how we will work with partners, across all sectors
- the single neighbourhoods plan was being mistaken for 12 neighbourhood plans
- alignment of the 34 Service Planning Areas with political administration areas and planning areas used by Partners
- need for greater clarity in priorities related to the older population and rural communities
- the supporting evidence base needed to be refreshed to take account of the most recently available data

The consultation feedback has informed some redrafting of the strategy which was presented for consultation. The key changes have been to:

- Simplify the language used to describe our priorities
- Provide a sharper focus on the financial challenges that we face
- Strengthen our aim of working with partners, across all sectors, to address the challenges that we collectively face
- Refresh our evidence base to take account of the most recently available datasets

Stakeholders that have been consulted on the draft strategy include:

- Lancashire County council Elected Members
- The Office of the Police and Crime Commissioner
- The Lancashire Combined Fire Authority

- Recognised Trade Unions
- Borough, City and Unitary Councils in Lancashire
- Third Sector Lancashire
- Lancashire Association of Local Councils
- Lancashire Safeguarding Children's Board
- Lancashire Care Association
- Lancashire Parent Carer Forum
- The Older People's Forum
- The Chamber of Commerce
- The Lancashire Enterprise Partnership
- Healthwatch Lancashire
- The Clinical Commissioning Groups
- Young People's Engagement Forums
- Members of Parliament
- Society of Local Council Clerks
- MEPs
- NHS Hospital Trusts
- HE/FE establishments
- Commissioners on the Lancashire Fairness Commission

Responses received are available within the appendix.

In developing the strategy, we have looked at the makeup of our communities (which includes the protected characteristic groups) using the service planning areas data (IMD 2015 and Mosaic profiling) to inform future service design and delivery. The draft strategy was published on the county council's website in August in line with the publication timescales for decisions.

Specific protected characteristic groups were given the opportunity to comment on the consultation document via stakeholder networks such as; Third Sector Lancashire, Older People's Forum, Young People's Engagement Forums and the Lancashire Fairness Commission.

Further consultation will be carried out which will inform individual service level equality analysis against our strategic outcomes and priorities.

Question 3 – Analysing Impact

Could your proposal potentially disadvantage particular groups sharing any of the protected characteristics and if so which groups and in what way?

It is particularly important in considering this question to get to grips with the actual practical impact on those affected. The decision-makers need

to know in clear and specific terms what the impact may be and how serious, or perhaps minor, it may be – will people need to walk a few metres further to catch a bus, or to attend school? Will they be cut off altogether from vital services? The answers to such questions must be fully and frankly documented, for better or for worse, so that they can be properly evaluated when the decision is made.

Could your proposal potentially impact on individuals sharing the protected characteristics in any of the following ways:

- Could it discriminate unlawfully against individuals sharing any of the protected characteristics, whether directly or indirectly; if so, it must be amended. Bear in mind that this may involve taking steps to meet the specific needs of disabled people arising from their disabilities
- Could it advance equality of opportunity for those who share a particular protected characteristic? If not could it be developed or modified in order to do so?
- Does it encourage persons who share a relevant protected characteristic to participate in public life or in any activity in which participation by such persons is disproportionately low? If not could it be developed or modified in order to do so?
- Will the proposal contribute to fostering good relations between those who share a relevant protected characteristic and those who do not, for example by tackling prejudice and promoting understanding? If not could it be developed or modified in order to do so? Please identify any findings and how they might be addressed.

In order to plan service delivery, we have used the 'Baseline needs assessments for Lancashire service planning areas' against budget constraints. At this stage it is not possible to analyse the impact against protected characteristics groups however, in the decision making process we will have due regard to the Public Sector Equality Duty requirements and the Prevent Duty to minimise any negative impact on our communities.

Question 4 –Combined/Cumulative Effect

Could the effects of your decision combine with other factors or decisions taken at local or national level to exacerbate the impact on any groups?

For example - if the proposal is to impose charges for adult social care, its impact on disabled people might be increased by other decisions within the County Council (e.g. increases in the fares charged for Community Transport and reductions in respite care) and national proposals (e.g. the availability of some benefits) . Whilst LCC cannot control some of these decisions, they could increase the adverse effect of the proposal. The LCC has a legal duty to consider this aspect, and to evaluate the decision, including mitigation, accordingly.

If Yes – please identify these.

Yes, due to this continued period of austerity nationally, we recognise that there may be decisions on policy, funding, delivery of services for example, the Care Act, Social Value Act, Welfare Reform Act, CT&S Act 2015(Prevent), and the Cities and Local Government Devolution Bill, that will have a combined cumulative effect on groups in Lancashire. However, we will endeavour to minimise the impact through processes such as performance management systems, strong decision making structures and equality analysis at service planning area levels.

Question 5 – Identifying Initial Results of Your Analysis

As a result of your analysis have you changed/amended your original proposal?

Please identify how –

For example:

Adjusted the original proposal – briefly outline the adjustments

Continuing with the Original Proposal – briefly explain why

Stopped the Proposal and Revised it - briefly explain

The development of the corporate strategy framework has been built upon strong, research and intelligence, budget allocation, national policies and most importantly

the needs of our communities ('Baseline needs assessments for Lancashire service planning areas')

Following the consultation with key stakeholders, we have redrafted the strategy which was presented for consultation with the following key changes to:

- Simplify the language used to describe our priorities
- Provide a sharper focus on the financial challenges that we face
- Strengthen our aim of working with partners, across all sectors, to address the challenges that we collectively face
- Refresh our evidence base to take account of the most recently available datasets

This Equality Analysis has been reviewed in line with the above consultation changes and where it's been possible. Responses received via the consultation are available within the appendix.

Question 6 - Mitigation

Please set out any steps you will take to mitigate/reduce any potential adverse effects of your decision on those sharing any particular protected characteristic. It is important here to do a genuine and realistic evaluation of the effectiveness of the mitigation contemplated. Over-optimistic and over-generalised assessments are likely to fall short of the “due regard” requirement.

Also consider if any mitigation might adversely affect any other groups and how this might be managed.

Any mitigation will be managed through the service planning and development stages of how we will deliver against our strategic outcomes and priorities. We will also complete an Equality Analysis at this level.

Question 7 – Balancing the Proposal/Countervailing Factors

At this point you need to weigh up the reasons for the proposal – e.g. need for budget savings; damaging effects of not taking forward the proposal at this time – against the findings of your analysis. Please describe this assessment. It is important here to ensure that the assessment of any negative effects upon those sharing protected

characteristics is full and frank. The full extent of actual adverse impacts must be acknowledged and taken into account, or the assessment will be inadequate. What is required is an honest evaluation, and not a marketing exercise. Conversely, while adverse effects should be frankly acknowledged, they need not be overstated or exaggerated. Where effects are not serious, this too should be made clear.

This is the overarching core strategy that sets out the county council's purpose, vision, priorities and resources and any impact will be analysed at service level.

Lancashire is a socially and geographically diverse county. How we meet needs will be different for different groups of citizens and different communities. Our resources are very limited and as a result our services will be tightly focussed on meeting statutory minimum requirements in relation to need. Beyond this our resources will be allocated in line with the priorities set out in this core strategy.

Question 8 – Final Proposal

In summary, what is your final proposal and which groups may be affected and how?

The corporate strategy will still be published for consideration by Cabinet with the recognition that it may impact on all protected characteristics. However, as mentioned throughout this whole analysis, where there will be an impact on a specific service to a specific characteristic, the relevant assessment will be carried out and due regard taken into consideration when the relevant councillor or officer takes the decision.

Question 9 – Review and Monitoring Arrangements

Describe what arrangements you will put in place to review and monitor the effects of your proposal.

Because the strategy is evidence based we will constantly review and monitor performance, adapting activity to ensure that actions stemming from this strategy are robust, up to date and effective.

Equality Analysis Prepared By Lynne Johnstone

Position/Role Policy, Commissioning and Information Manager (Live Well)

Equality Analysis Endorsed by Line Manager and/or Service Head Dave Carr, Head of Service, Policy, Information and Commissioning (Start Well)

Decision Signed Off By

Cabinet Member or Director

Please remember to ensure the Equality Decision Making Analysis is submitted with the decision-making report and a copy is retained with other papers relating to the decision.

Where specific actions are identified as part of the Analysis please ensure that an EAP001 form is completed and forwarded to your Service contact in the Equality and Cohesion Team.

Service contacts in the Equality & Cohesion Team are:

Karen Beaumont – Equality & Cohesion Manager

Karen.beaumont@lancashire.gov.uk

Contact for Adult Services ; Policy Information and Commissioning (Age Well); Health Equity, Welfare and Partnerships (PH); Patient Safety and Quality Improvement (PH).

Jeanette Binns – Equality & Cohesion Manager

Jeanette.binns@lancashire.gov.uk

Contact for Community Services; Development and Corporate Services; Customer Access; Policy Commissioning and Information (Live Well); Trading Standards and Scientific Services (PH), Lancashire Pension Fund

Saulo Cwerner – Equality & Cohesion Manager

Saulo.cwerner@lancashire.gov.uk

Contact for Children's Services; Policy, Information and Commissioning (Start Well); Wellbeing, Prevention and Early Help (PH); BTLS

Pam Smith – Equality & Cohesion Manager

Pam.smith@lancashire.gov.uk

Contact for Governance, Finance and Public Services; Communications; Corporate Commissioning (Level 1); Emergency Planning and Resilience (PH).

Thank you


Corporate Strategy consultation – summary of responses Oct 2015: Addendum

Introduction

Following the corporate strategy consultation exercise that closed on Friday 2rd October, we have received over 20 responses from a number of councillors and partners.

The response from Chorley Council, received on 28th September 2015 was unfortunately omitted from the consultation report. This Addendum provides a copy of the consultation feedback from Chorley Council and comment on how we have reflected these into the revised corporate strategy or those which will help us develop future proposals.

Comments on context/priorities

Responder	Summary of response	How comments have been reflected
<p>Chorley Council</p>  <p>Cllr J Mein re Lancashire County C</p>	<p><i>Purpose, vision, values and approach</i></p> <ul style="list-style-type: none"> • Overall, Chorley is supportive of the proposed vision, values and approach which we recognise as central to delivering good quality public services. • We note that within the core purpose, vision and approach no mention is made of the council playing a strong role in community leadership or around the collective need for all public services to reform and become more integrated to ensure that they become more sustainable in the coming years. 	<p>The summary table showing core purpose, vision, values and approach remains unchanged. However, we have strengthen sections of the narrative. For example, outlining the need to further the council’s role in providing strategic leadership and influence across the county (page 3) and to work with the Government and partners towards new solutions for public services (page 4) and to work with communities, partners and government to find a sustainable solution for</p>

Responder	Summary of response	How comments have been reflected
	<ul style="list-style-type: none"> • The council includes working to ensure that the people of Lancashire are able to live in a decent home within its core purpose. We absolutely agree with this and with the point within the strategic outcome to ensure there is an ‘adequate supply of affordable quality housing to rent or buy’. We would be interested to know more about the county council’s planned approach to this <p><i>Priorities</i></p> <ul style="list-style-type: none"> • We support the priorities that are identified within the corporate strategy with the following suggestions: <ul style="list-style-type: none"> ○ the provision of quality extra care housing schemes would support the council in delivering against its strategic outcomes of living a healthy life and living in a decent home. It would also support the priority of avoiding unnecessary admissions or readmissions to hospitals or care homes. ○ Chorley Council would encourage the delivery of the priorities that target the development of our residents’ skills and would encourage the county council to 	<p>public sector services within the available financial resources. (Page 17)</p> <p>We will consider how we can make the best use of the county councils assets to achieve our strategic priorities. We will need to develop approaches, working with partners, to achieve goals in this area.</p> <p>At this point we are seeking agreement on the overarching priorities.</p> <p>We will consider specific options for communities as part of our service design and delivery.</p> <p>Our priorities for public service integration will be to work with public service partners at two levels:</p> <ul style="list-style-type: none"> • at a strategic pan-Lancashire level • at the citizen level. Where we work with partners and communities we will ensure that the provision of services by different agencies is coordinated to meet the needs of our

Responder	Summary of response	How comments have been reflected
	<p>become involved in the Chorley skills board.</p> <ul style="list-style-type: none"> ○ We support the priority to ensure that Lancashire is engaged and included in the development of a Northern Powerhouse, and would be interested in understanding your plans for how this will be achieved. <p><i>Approach to service delivery</i></p> <ul style="list-style-type: none"> ● The council welcomes the county council setting out its approach to service delivery. While we note that the 34 service planning areas have been developed from an evidence based approach, we would ask that you consider: <ul style="list-style-type: none"> ○ The proposed areas do not appear to be coterminous with any other existing locality areas used in delivering public services. We would advocate taking the opportunity to work across public services, and at least across local government, to develop a collective understanding of localities so that over time there are opportunities for joint and integrated working. Implementing additional layers of locality areas will not support public services to become more joined-up. ○ We support the development of neighbourhood plans, and would hope that Chorley Council and other public service organisations, as well as residents will have 	<p>communities.</p> <p>We will need to develop approaches, working with partners, to achieve goals in this area.</p> <p>The service planning areas are based upon clusters of nationally recognised statistical geographies. We consider the planning areas are a useful basis for considering the needs of communities. They are not administrative areas and we do not envisage that they will prevent us from working in a joined up way in those communities. They will though help us to ensure we are able to identify the targeted interventions that we need to take to meet the needs of those communities.</p> <p>We have clarified in the strategy that we will produce a single neighbourhood plan. This is not a neighbourhoods plan as set out in the Localities Act 2011.</p>

Responder	Summary of response	How comments have been reflected
	<p>the opportunity to be actively engaged in their development.</p> <ul style="list-style-type: none"> • The development of neighbourhood centres is broadly supported. However, we would like to understand the impact that this might have on existing facilities such as libraries and children's centres. We would ask that public service partners are engaged at the earliest opportunity when premises are rationalised. • We are interested in how the universal standard will be developed and what this will mean for communities that are not seen as in additional need when compared to the other areas across the county. We are concerned that Chorley's overall relative lack of deprivation when compared to other areas will mean that the service offer will potentially be very low. • In moving towards a digital by default approach, we would ask the county council to consider how face to face support might be facilitated for vulnerable residents. For example, 16 and 17 year olds at risk of homelessness need significant advice and support at a level that would not be achievable over the telephone. • The corporate strategy appears to say that the county council will jointly commission where priorities align with partners. However, there is no emphasis on seeking to ensure that priorities align and move towards an integrated approach to commissioning which we believe will be vital to 	<p>This will be addressed in service design.</p> <p>This will be addressed in service design. The County Council's cabinet will consider a number of proposals, including the premises strategy and wellbeing, prevention and early help service for example, which begin to shape the universal standard offer. Importantly, service planning areas will help to inform our service delivery.</p> <p>Where appropriate, our most vulnerable citizens will have telephone access to customer service advisors who understand specific service areas. We will work with partners to achieve a more coordinated approach for those most in need, including providing opportunities for them to access face to face advice and support.</p> <p>We have strengthened sections of the narrative. For example, to work with the Government and partners towards new solutions for public services (page 4) and our approach to working with others (Page 10).</p>

Responder	Summary of response	How comments have been reflected
	<p>making public services sustainable.</p> <p><i>Delivering our priorities</i></p> <ul style="list-style-type: none"> • The need to prioritise and focus resources on meeting statutory requirements and areas of need is emphasised throughout this section. We recognise that the financial constraints that the county council faces make this necessary. However, as we have stated before, we believe that there are options for more radically different ways of managing and delivering public services that would make them more sustainable and able to meet future demand. We believe that this would include: <ul style="list-style-type: none"> ○ Joining-up local government to ensure that it plays a strong role in community and system leadership to drive public service reform ○ Creating a real focus on prevention and early intervention across public services to better manage and control demand for services, and to reduce the demand for long term and costly intensive services. ○ Develop integrated public services that are seamless to residents and flexible to the needs of local areas, where frontline workers are empowered to respond to need. • We hope that the county council is able to reflect this need within its corporate strategy and work with all partners at locality levels to deliver it. We 	<p>We have strengthened sections of the narrative. For example, to work with the Government and partners towards new solutions for public services (page 4) and our approach to working with others (Page 10).</p> <p>The strategy includes priorities and approaches relating to these issues.</p>

Responder	Summary of response	How comments have been reflected
	<p>believe that strong partnership working across all public services will be vital in protecting services for the future.</p> <p><i>Key questions</i></p> <ul style="list-style-type: none"> • Will the county council consider developing different models of service delivery within Chorley to better integrate public services? • What will the county council's approach be to delivering more affordable housing within the borough of Chorley? • When will the 'universal standard' for services in service planning areas be developed? How will this be linked to the base budget review that the county council is currently undertaking? • Will the county council consider changing the boundaries of its service planning areas and developing a collective understanding of 'localities' with public service partners? 	<p>We will work with neighbouring councils to create a new model for public service delivery in Lancashire, which would go hand in hand with a devolution deal with central government.</p> <p>We will need to develop approaches, with partners, based on the needs of communities and our available resources and influence.</p> <p>The standard is being developed and where appropriate will be subject to consultation. The County Council's cabinet will consider a number of proposals, including the premises strategy and wellbeing, prevention and early help service for example, which begin to shape the universal standard offer. Importantly, service planning areas will help to inform our service delivery.</p> <p>We consider the service planning areas are an appropriate way of enabling us to look across Lancashire at how we meet the needs of communities. We will use this, and other datasets, the joint strategic needs assessment and lower super output areas for example, in designing services which allow us to make the most appropriate targeted interventions in communities.</p>

Responder	Summary of response	How comments have been reflected

Cabinet

Meeting to be held on 26 November 2015

Report of the Head of Asset Management

Electoral Division affected: All

Property Strategy – Neighbourhood Centres (Appendices 'A' and 'B' refer)

Contact for further information:

Matthew Tidmarsh, 01772 533243, Head of Asset Management,
matthew.tidmarsh@lancashire.gov.uk

Executive Summary

This report sets out a methodology to achieve a sustainable long term reduction in the County Council's corporate property portfolio to align with the aspirations of the Corporate Strategy and to enable the future successful delivery of public facing services. Appendix 'A' (with appendices 1-3) recommends a 'long' list of premises from which multi-functional Neighbourhood Centres could be selected and form the basis for service delivery.

If the proposed strategy is approved, the premises from this long list that would remain as Neighbourhood Centres would be based on:

- Need as determined by analysis of the Indices for Multiple Deprivation (IMD) across 34 Service Planning Areas (SPAs).
- Approved service delivery budget options.
- A dispassionate analysis of chosen datasets as described within the strategy document.

Recommendations

It is recommended that:

1. approval be given to the proposed strategy for the reduction of the County Council's corporate operational property and methodology for the delivery of public facing services from a series of multi-functional 'Neighbourhood Centres'.
2. approval be given for the evaluation of identified datasets and subsequent consultation on the recommendations for the final selection of premises to become Neighbourhood Centres.
3. approval be given for contact to be made with relevant public sector partners, including the voluntary sector, to explore opportunities for co-location and sharing of service delivery.

4. that approval be given for the estimated cost of works required to premises to deliver the Property Strategy (Neighbourhood Centres) to be added to the Capital Programme, and that detailed phasing of the required expenditure be provided in subsequent reports.

Background and Advice

The County Council's property portfolio excluding schools is a significant asset comprising in the order of 500 operational sites. It is likely that in the coming years the ability to operate from these various sites will be severely diminished as a result of the budgetary challenges facing all service areas. As a consequence it is sensible to consider the extent of this portfolio and determine how a targeted reduction could be best achieved.

The attached proposed strategy considers how this could be undertaken and recommends the transformation of certain premises into 'Neighbourhood Centres' which would provide a range of targeted front facing publicly accessed council services compared with the present approach which relies heavily on single function premises, e.g., Libraries, Children's Centres.

A total of 220 premises have been selected from the total property holdings of the County Council to be considered in the proposed review. Certain premises are out of scope as being completely unsuitable for front facing public service delivery e.g., Homes for Older People, Children's Homes, Outdoor Education Establishments, Landfill sites etc.

It is proposed that the reduction in premises from 220 be based upon need assessed in a series of 34 Service Planning Areas (SPAs) across the County using the 2015 English Indices of Multiple Deprivation. Application of this approach would deliver a reduction of 108 premises.

Approval of the proposed strategy would enable detailed analysis and consultation to identify the candidates for inclusion in the 'Neighbourhood Centres' portfolio and by exception, which premises would be recommended for disposal.

Consultations

The proposed strategy for the reduction of corporate property holdings has been discussed with relevant service heads with a view to ensuring that the final recommended list of premises to remain as Neighbourhood Centres would align operationally with various delivery plans, e.g., the Libraries Strategy and the Wellbeing, Prevention and Early Health Strategy.

Risk Management

The Property Strategy (Neighbourhood Centres) will provide the premises framework for the delivery of other key strategies and plans in the County Council. Not approving the draft strategy would mean that the County Council is potentially unable to progress work to ensure the delivery of appropriately targeted and financially viable services for the future. It would also mean that the sustained long term reductions in revenue

running costs and a reduction in necessary capital investment in premises would not be realised.

Equality Analysis

Members are asked to note that a separate report for this meeting has been prepared by the Director of Governance, Finance and Public Services. The report outlines in detail our obligations in terms of the Equality Act 2010 and specifically highlights section 149 of the act that refers to the Public Sector Equality Duty (PSED). In addition, the report explains how the legislation is applied in practice.

The Equality Analysis is attached at Appendix 'B'.

Financial

If the proposals contained within the report are approved there will be a reduction in revenue running costs from corporate premises. An initial investment in condition, suitability and sufficiency of the remaining premises would be required but this would to some degree be offset by the capital receipt from owned or freehold premises vacated and disposed of and the reduced requirement for investment in condition works of the vacated premises. The detail of the likely financial implications based upon the analysis from a scoping exercise undertaken to estimate the impact of the proposed strategy is as follows:-

Total current running costs of 220 premises	£6.4 million
Estimated running costs reductions	£1.95 million
Estimated condition based investment required (based on 112 premises from scoping exercise)	£8.4 million
Estimated condition based investment cost avoidance (based on work no longer required to 108 vacated premises from scoping exercise)	£8.6 million
Estimated capital receipt from sale of vacated premises	£11 - 14 million
Estimated dilapidations costs (terminated or surrendered leases)	£1-1.5 million
Estimated possible suitability investment required (20% of remaining 112 premises from scoping exercise)	£20 million

Property Asset Management

If the proposed strategy is implemented there would be a sustained long term reduction in the size of the corporate property portfolio. Based on the scoping work undertaken to inform the proposed Property Strategy, there would be a reduction in the corporate property portfolio of some 108 premises.

List of Background Papers

Paper	Date	Contact/Tel
Corporate Strategy: Consultation http://council.lancashire.gov .uk/ieListDocuments.aspx? CId=122&MId=5070	12 August 2015	Dave Carr, Head of Service, Policy, Information and Commissioning (Start Well) 01772 532066

Proposed Property Strategy (Neighbourhood Centres) for Lancashire County Council for Consideration by Cabinet 26 November 2015

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	<u>Appendix 1 – Table of Distribution (Calculation of Number of Neighbourhood Centres) - refers to Section 4.2</u>
	<u>Appendix 2 – Data for Each Premises - refers to Section 4.3</u>
	<u>Appendix 3 – Properties for consideration as Possible Neighbourhood Centres - refers to Section 4.5</u>

1.0 Introduction and Purpose

The Corporate Strategy and the County Council's financial position budget options have significant implications for the approach to the commissioning of council services in the future. A key element for consideration is the location and accommodation from which services will be delivered. The Property Strategy (Neighbourhood Centres) proposes a process by which the public facing service delivery premises within the corporate property portfolio could be rationalised. The proposed strategy will require the optimisation and management of corporate premises to provide a range of flexible spaces from which the reconfigured services can be delivered. Service planning activity will determine the scale and extent of service delivery based upon the availability of budget.

The proposed Property Strategy (Neighbourhood Centres) will achieve revenue savings through a planned programme to reduce the amount of operational property and seeks to utilise the remaining estate more efficiently. A smaller property portfolio would deliver sustained annual revenue savings by reducing running costs including rent, rates and utilities etc. Rationalising the portfolio will provide the opportunity to remove premises where backlog maintenance exists and also reduce maintenance costs overall. Necessarily this will require some targeted investment to address outstanding maintenance in properties that are retained. Changes in work practice

and planned changes to the scale and extent of services to be delivered from these buildings, will also create a need for a targeted investment programme for suitability and sufficiency of ongoing LCC premises.

Although consideration will be given to explore opportunities for co-location with other public service providers, recognising the challenging aspirational timescale, it is proposed that the initial focus should be on the County Council's own portfolio. It should also be noted that the proposed Property Strategy (Neighbourhood Centres) seeks only to address a proportion of the County Council's non-schools premises in the first instance. However, in the future further opportunities will be explored to maximise the potential, amongst others, for school premises to play a greater role in delivery of other County Council services and extended community activities.

2.0 Vision

The remainder of this report will provide detail on a proposed vision for a new corporate public facing property portfolio, describe the proposed process for recommendation of premises to become Neighbourhood Centres and suggest future operational management strategies. An outline Implementation Plan is also included within this report to describe how property identified as surplus could be managed. The subsequent implementation of the strategy in terms of disposal would be by the County Council's Estates Service, whether that be through outright sales or asset transfers (providing there is no ongoing liability), or lease terminations/surrenders.

In short, the proposed Property Strategy (Neighbourhood Centres) seeks to deliver:-

1. A smaller and more affordable property portfolio.
2. A move away from service specific premises to a corporately managed property portfolio offering flexibility of use in order to ensure future efficiency savings can be coordinated and realised.
3. A network of Neighbourhood Centres which provide community focussed multi-functional buildings tailored to deliver specific services within identified areas.

3.0 Premises Included Within the Proposed Property Strategy (Neighbourhood Centres)

The LCC operational property portfolio is the term used to refer to LCC premises that are not surplus to requirements (LNIOU – Land not in Operational Use) or schools (in the region of 600) premises. The operational portfolio consists of 453 buildings at present.

The Asset Management Service is working to consider the most efficient use of the LCC portfolio and is undertaking a series of reviews to deliver a rationalised portfolio to meet the future requirements of LCC. Reviews currently underway include:

- Offices
- Stores
- Depots/Fleet
- Countryside

- Public facing service delivery premises

This report focusses on the review of public facing service delivery premises. In broad terms the rationale used to identify premises within scope is centred around the following questions:-

1. Do the residents of Lancashire visit the building to access services? (not including residential services)
2. Is the premises the subject of another review?

This resulted in the premises providing the following front facing services being proposed to be included in the review:

- Youth Offending Team
- Disability Day Service
- Supporting Carers of Children and Young People
- CAPSS Centre
- Community Association
- Conferencing
- Library
- Registrar's
- Older People's Day Centre
- Transport
- Community Mental Health Team
- Adult Social Care
- Scientific Services Lab
- Trading Standards Lab
- Children's Centre/Early Years' Service
- Young People's Centre/Youth Zone
- Leaving Care Outreach
- Children Missing Education
- Pupil Attendance Team
- Records Office
- Welfare Rights
- Short Stay School (Temporary use)

Therefore by exception the following premises would be out of scope and not included in the Neighbourhood Centre review:

- Short Break Units (both for Adults and for Children & Young People)
- Children's Homes
- Homes for Older People
- Depots & Fleet
- Outdoor Education
- Countryside Assets
- Transport Interchange
- Stores
- Gypsy Traveller Sites
- Household Waste Recycling Centres
- Landfill Sites
- Waste Plants and Waste Transfer Centres

- Park and Rides
 - Coroners
 - Schools
 - Swimming Pools
 - Highways Land
 - Surplus sites
 - Agricultural Estate
 - LCDL Estate (except LCC occupation)
3. In addition, due to the specialist and generally historic nature of the premises delivering Museums services, these have been removed from the scope of this review. Museums will be considered at a later stage.
4. Where the County Council's interest in a premises is only as a commissioner of services delivered by others (e.g. Children's Centres delivered by schools or external bodies), these premises have been removed from the scope of the review and will be considered separately.

A list of 220 'in scope' premises has consequently been compiled. Some of these premises deliver multiple services, either as separate units or already 'sharing' Property. Each premise appears only once on the list of 220, with exceptions being where the occupation is a totally separate arrangement within a larger premises.

4.0 Neighbourhood Centres

It is proposed that, rather than occupy a large number of (in many cases) single purpose premises the County Council considers the option to provide a range of targeted services from a smaller number of multi-purpose premises located in areas of demand around the county.

It is proposed that these 'Neighbourhood Centres' be the focus of public facing service delivery located in priority areas of demand (see 4.2). The following table provides a suggested summary of how a Neighbourhood Centre might appear and operate.

4.1 Neighbourhood Centres – Definition

Neighbourhood Centres
Neighbourhood Centres will generally be selected from existing local service delivery buildings. They will:
<ul style="list-style-type: none"> • Be located in areas of priority need
<ul style="list-style-type: none"> • Have extended opening hours – where required
<ul style="list-style-type: none"> • Have flexible use of space; co-location and sharing of facilities will result in the need for some changes in service delivery, as rooms become multi-purpose
<ul style="list-style-type: none"> • The delivery of a more flexible portfolio intends to create additional opportunities to rationalise the portfolio in terms of service delivery premises whilst endeavouring to maintain a County Council presence across the county, particularly in areas of need. The Corporate Strategy and the potential accompanying changes to service delivery will provide a clearer view of the requirements of the portfolio in terms of 'Neighbourhood' centres

<ul style="list-style-type: none"> • The Asset Management Service will work closely with other Commissioning services to identify service delivery requirements in individual SPAs and explore the feasibility of creating multi-use spaces.
<ul style="list-style-type: none"> • An energy efficiency performance in line with the County Council's wider aspirations.
<ul style="list-style-type: none"> • Provide suitable physical access i.e. wheelchair or pram access for customers/clients/staff with a physical impairment.

4.2 Determination of Proposed Distribution (Based Upon Demand)

To support the Corporate Strategy, Neighbourhoods Plan and future service delivery, 34 Service Planning Areas (SPAs) have been created. The design of these areas has been based on relative material need, using the 2015 English Indices of Multiple Deprivation (IMD) and population distribution and natural communities. The areas have been drawn using combinations of middle-layer super output areas (MSOAs), as they are a recognised statistical geography for which data is readily available or can be built out of existing data sets. Each area has been given a name, based on its location and also a number. The number relates to the rank of its IMD score

Whilst IMD provides relative need, it does not factor in the different population numbers in each of the service planning areas, as both need and the number of people living in each area will dictate demand for services. Therefore population has been applied to the IMD to create an overall population weighted need. A standardised index has then been created, where 1 is the mean, and this has been applied to the number of public facing service delivery premises to identify provision in terms of number of premises across the 34 areas.

For the purposes of establishing a baseline provision (modified for each SPA by the calculated variance from the mean), a minimum of 1 property has been proposed in each service planning area. The table of proposed distribution is attached at Appendix 1, and calculates the number of proposed Neighbourhood Centres as 112 from the original 220.

4.3 Proposed Criteria for Selection

Previous approaches to the review of Property have generally focussed on the demand determined by the individual service's needs and have often been for the provision of single or limited use premises. The intention of this review however, is to make sure that a sufficient number of potentially suitable premises are provided from which the newly designed services can, possibly with some adaptation, be delivered. In order to achieve this outcome an assessment of key criteria including location, accessibility, running costs and size is proposed and also that each of the premises in the 'long' list for consideration be assessed and ranked.

A description of the data for each of the premises is attached at Appendix 2.

4.4 Proposed Method for Scoring

The Asset Management Service is working closely with the Business Intelligence Service to ensure that the available information and collected data can be interpreted appropriately for the purposes of informed decision making.

The data types have been reviewed and assessed as to how they could be used as selection measures. This has resulted in a limited number of relevant criteria being devised to measure the suitability of premises as candidates to become Neighbourhood Centres.

The criteria to be used and the proposed measures to be applied are as follows:

Accessibility

(scores of 1-4, where 1=0- 5mins, 2=5-15mins, 3=15-30mins, 4=+30mins)

- walking time to nearest bus stop;
- walking time to nearest railway station;
- walking time to nearest car park ranking;

IMD

- index of multiple deprivation;

Finance

- total condition cost (£/m²)
- annual running cost based on 2014/15 actuals (£/m²)
- notional DEC rating (A=1,B=2, C=3 etc.)

Legal

- if subject to claw back (yes/no)
- tenure (e.g. scores of Freehold=0, Leasehold and Licence=5)

Sufficiency

- the gross internal area (m²)
- the usable space within building(m²)

Suitability

- the number of floors
- if currently multi-service delivery (yes/no)

Status (based on knowledge)

- possible exit strategy already identified (yes/no)

Some of these measures have an absolute value (e.g. running cost per square metre), whilst some have a relative score applied to them (e.g. walking time to nearest bus stop score of 1, 2, 3 or 4) and others are binary (e.g. if an exit strategy has been identified or not). To make analysis possible, each measure should be given a numerical score. However, the absolute value of each measure makes it difficult to compare them, and so an index score should be used, which standardises the score around a mean. Therefore a mean score would be 100, with anything below 100 representing a measure with a better score, and anything above a 100 giving an index worse than the mean.

It is suggested that the Asset Management Service then apply a weight to each score to reflect its overall importance in relation to the other measures. Weighting is suggested as follows:-

Weighting	Measure	For identification of:
10	IMD	Premises that are available to deliver in target areas for LCC services
7	Accessibility	Premises that are accessible in terms of location
6	Finance	Financially efficient premises
5	Legal	Premises 'more straightforward' to vacate
5	Sufficiency	Larger premises to deliver multiple services
5	Suitability	Premises more suited to flexible multi service delivery
5	Status (exit strategy)	Those premises LCC may already be in negotiation to vacate.

From the index scores, it is proposed that a mean be created for each property using each measure that has a value. This will provide each of the properties with an overall score, based on the measures available.

Each SPA can be considered in turn, and sorted on score. The present number of service delivery premises for each SPA can be applied, and a list of premises which can be classed as preferred or less preferred candidates to become a Neighbourhood Centre produced, based purely on the data exercise.

4.5 Considerations for Proposed Analysis

As the list of premises from the data exercise will use only the assessment of physical location, cost and premises condition criteria, it is proposed that the Asset Management Service use knowledge and experience along with information regarding future service delivery based on approved budget options in order to ensure the most coherent recommendations of premises appropriate to become Neighbourhood Centres. As part of this further work key equality impact issues will also be considered. Appendix 3 provides a SPA by SPA identification of proposed premises to be considered as candidates to be Neighbourhood Centres.

Other issues that should be considered in producing recommendations:

- Service plans regarding future service delivery.
- Premises in neighbouring SPAs.
- Partners may have more suitable premises for service delivery and there are distinct benefits of sharing accommodation across the public sector. It is suggested that it is expedient to limit initial consideration to County Council premises to ensure deliverability however where possible within the required timescales this could be considered.
- Cultural identifiers – whilst the IMD measure in the proposed calculation would take travel horizons into account to some extent, the calculation would not allow for the fact that communities recognise and take ownership of places through cultural identifiers. This can provide a barrier to needy communities in the ownership and access of services, and where possible this will be taken into account in making recommendations.
- Legal title.
- Planning restrictions.
- Potential for capital receipt/development/alternative use.

5.0 Capital Investment

Adoption of the proposed Accommodation Strategy (Neighbourhood Centres) would create a requirement for investment in the existing property portfolio to address condition related works to the future Neighbourhood Centres. In addition, further analysis will be required to identify the investment needed to target suitability and sufficiency works to ensure premises are large enough and fit for purpose. The construction of a completely new service delivery building should not be ruled out as it may in certain circumstances represent the best use of resources.

A scoping exercise to determine a likely selection of Neighbourhood Centres for the future suggests that the investment required to address urgent and high priority condition based works on the 112 premises required would be in the region of £8.4 million. It should also be noted that if 108 premises are therefore vacated the need to invest in condition works will be avoided (from the scoping exercise this was estimated to be in the order of £8.6 million). The Gross Internal Area of the example 112 Neighbourhood Centres is estimated to be about 90,000 m². Assuming that in the region of 20% of these buildings would require investment in suitability related works to ensure that they are able to deliver the required range of services, a further £20 million could be necessary to complete the transformation into Neighbourhood Centres. These figures should be treated with caution as they are based upon very high level assumptions of relative requirements and the sample premises determined by the scoping exercise.

It should also be noted that investment would be required in the termination of leases to deal with dilapidations. The level of investment required will only become evident on survey at the termination of each lease and through negotiation. An estimate of the cost to LCC of dilapidations works is approximately £1-1.5m and rests on the wording of each lease, works undertaken over the years, improvements, the landlords intended use of the building, negotiation/legal strength of the County Council's position, building condition etc.

6.0 Running Cost Savings

The total running cost for the 220 premises proposed as within scope is some £6.4 million. The proposed reduction in the sample calculation, of 108 premises to a new total of 112 could deliver an estimated full year saving of £1.95 million once they are vacated and disposal has been possible.

7.0 Future Refinements

As described above, whilst the initial aspects of the proposed Property Strategy (Neighbourhood Centres) are being delivered in order to achieve the required savings, concurrent work-streams should run to investigate and exploit where possible opportunities for co-location with other public service providers.

In addition there are approximately 600 primary and secondary schools in total across the county which represents a significant property resource. They are generally located in areas where the county council would wish, along with other public service providers, to operate. A number of LCC front facing services already co-locate with

schools, for example Children's Centres and Libraries, and there are also less formal arrangements for Children's Social Care in school premises. The schools estate represents a further significant opportunity for co-location where appropriate. However, achieving the best use of premises by including schools, amongst other premises, will require careful consideration as many schools are not under the direct ownership of the County Council. Schools operate from wholly delegated operational budgets so any savings identified would not directly benefit the county council and works required would have to be funded.

8.0 Implementation and Timeline

The delivery of the future recommendations of the proposed Property Strategy (Neighbourhood Centres) will require the deployment of staff and other resources from a number of support service areas as well as the Property Review Team within the Asset Management Service. It is essential that these areas are properly tasked to be able to deliver support as and when needed.

A suggested timeline:-

- Neighbourhood Centres identification and consultation work will begin as soon as approval for the strategy is obtained.
- Redesign of service delivery within approved budget options and alignment with Property Strategy (Neighbourhood Centres).
- Review of co-location opportunities with Police, LFRS, other public sector partners e.g. CCGs, District Councils discussions will need to be further developed and run concurrently with Neighbourhood Centres project.
- Review of opportunities for co-location within schools also to be further developed and run concurrently with Neighbourhood Centres project
- Condition and suitability works to be undertaken.
- Withdrawal from those premises to be identified as surplus to commence as soon as possible until final completion at a date to be determined (following consultation and approval).

9.0 Facilities Management

If the Property Strategy (Neighbourhood Centres) is adopted the resulting Neighbourhood Centres will require consistent management irrespective of the services which operate from them. It is suggested that the Asset Management Service retain responsibility for the strategic management for all the County Council's corporate premises, and the Facilities Management Service act as the Premises Manager for each property.

Premises would be handed over for management in an ordered manner with (as close as possible) seamless transfer from present service area management. If this is agreed, a pilot scheme to transfer the Premises Management responsibility for Children and Parenting Support Service Centres (CAPSS) to the Facilities Management Service will be considered. Determination and monitoring of statutory compliance will also fall to the Asset Management Service and hard FM will be carried out by the Design and Construction Service.

10.0 Risk Management

The successful implementation of the proposed Property Strategy (Neighbourhood Centres) will depend upon a number of concurrent work-streams progressing in a timely and effective fashion and failure to do so would represent a key organisational risk.

It is to be expected that the various Project Teams that will be needed to deliver each element of the Property Strategy will compile and manage their own relevant risk register. However, the following table, although not intended to be exhaustive, summarises some of the main elements of risk to the County Council.

Risk	Impact	Mitigation
Technology and accommodation not able to provide necessary resources for service delivery	Interruptions to service delivery at critical time in transformation.	Project Teams will need to address.
Disposal/lease termination of surplus premises doesn't progress apace.	Delay in obtaining capital receipts and continued revenue consequences.	Estates Service to work as part of the Project Team.
Timescales for disposal of surplus property do not allow for maximising opportunities.	Capital receipts are not maximised.	Estates Service to maximise timely opportunities.
Change of service delivery locations leads to increased expenditure, in terms of excess travel costs, staff time and expenses.	Target savings not achieved; impact on effective service delivery	Asset Management Service to work closely with other Commissioning services to identify service delivery requirements in individual SPAs.
Timing alongside delivery of outcome of budget options approvals and Office Rationalisation project affects staff morale	Impact on effective service delivery	Project Team will address.
Claw-back of funding for premises; Children's Centres possibly up to £32 million at risk	Target savings not achieved. Timescales extended. Compromise regarding location of premises, leading to compromise of property strategy and/or service delivery	Project Team to investigate and address.

Risk	Impact	Mitigation
Inadequate capital allocation for condition, sufficiency and suitability works to be undertaken where required	Neighbourhood Centres are unable to deliver required level of service(s)	Collection of suitable and sufficient data streams to ensure investment undertaken achieves maximum value for money.

11.0 Conclusion

If approved the Property Strategy (Neighbourhood Centres) would be a cornerstone of the County Council's rationalisation of the public facing service delivery property portfolio in response to the challenging times ahead. Successful delivery of this strategy would support the changes in the way the County Council delivers services and how the residents of Lancashire interact with it. Neighbourhood Centres will provide local points of access for a range of services to be delivered through integrated teams addressing the range of health, social, economic and environmental problems faced in each Service Planning Area. This will support the Corporate Strategy in order to influence better outcomes for the people of Lancashire.

Appendix 1 – Table of Distribution Calculation of Number of Neighbourhood Centres - see Section 4.2 of the Strategy

Row Labels	SPA Name	Supporting Carers of																	Existing service		Calculated no				
		Older People		Community	Children and Young		Youth				Children		Pupil	Total All	delivery	Standardised	neighbourhood	Change in							
		Disability Day	Daytime	Mental Health	People Looked After	Children's	Welfare	Offending	Trading	Scientific	WPEH Childrens	WPEH Young	Missing	Attendance	WRO	Libraries	Archives	Services	buildings	ratio index	d centres	no of			
		Care	Support	Team	Together	Social Care	Conferencing	Community	Libraries	Registrars	Rights	Team	Standards	Services	Transport	Centres	Peoples Service	Education	Team				properties		
1	Burnley Central				1	1	1	1	2		1					3					11	9	1.38	5	4
2	Preston East					1			1							4	1				7	7	2.02	7	0
3	Burnley North	1							3	1						1	1				7	7	1.58	5	2
4	Nelson and Brierfield	1							2		1					2	2				8	7	2.00	7	0
5	Fleetwood	1				1			1							3	2		1	1	10	7	1.29	4	3
6	Hyndburn East	1	1			1			3			1				2	3				12	12	2.52	8	4
7	Preston Central	1			1	1			1	1	1	1	1			1	1			1	11	6	1.61	5	1
8	Skelmersdale	1		1		1			2			1				3	3				12	10	1.79	6	4
9	Morecambe and Heysham	1				1			2	1	1					5	3		1		15	10	2.33	8	2
10	Rawtenstall and Bacup					1		1	3	1						1	3		1		11	9	1.41	5	4
11	Colne		1			1		1	3		1					2	3				12	9	1.00	3	6
12	Burnley Outer							1	2								2				5	5	1.04	3	2
13	Hyndburn West								2							1	1				4	4	0.74	2	2
14	Lancaster Central		1						1	1						2	1				6	6	1.28	4	2
15	Chorley Central	2	1			1	1		1	1							3	1	1	1	14	11	1.45	5	6
16	Preston West		1						2	1	1			1		1	1				8	7	0.83	3	4
17	Leyland	1	1				1		1							2	1				7	7	0.85	3	4
18	Barnoldswick								1								1				2	2	0.28	1	1
19	Rossendale West							1	2								1		1		5	2	0.69	2	0
20	South Ribble East	1							3							3	1				8	7	1.09	4	3
21	Lytham St Annes			1		1			3	1						2			1		9	6	0.91	3	3
22	Thornton Cleveleys	1	1						3		1	1				3	1				11	9	0.95	3	6
23	W Lancashire West								2		1				1	2	1				7	5	0.59	2	3
24	Wyre Rural								2							2	2				6	6	0.52	2	4
25	Lancaster Coast								3							1	1				5	4	0.26	1	3
26	Lancaster Rural								1							2					3	2	0.35	1	1
27	Fylde East and Broughton	1	1						2							3	3				10	9	0.56	2	7
28	Pendle Hill	1	1						6							2	1				11	10	0.54	2	8
29	Chorley East								2							2					4	3	0.43	1	2
30	Ormskirk and Newburgh	1	2						1	1											5	5	0.41	1	4
31	Preston North								2							1					3	2	0.30	1	1
32	Bowland						1		2							1	2				6	6	0.42	1	5
33	Chorley West								3							1	1				5	5	0.32	1	4
34	South Ribble West								2							1	1				4	4	0.29	1	3
																					264	220		112	108

Appendix 2 - Premises Data see Section 4.3 of the Strategy

Data	Why	Where from
UPRN (Unique Property Reference Number)	Identification	PAMIS (Property Asset Management Information System)
Est Code	Identification	PAMIS
Premises Name and Address	Identification	PAMIS
Eastings and Northings	Location. Used for locating within which SPA and for mapping	Business Intelligence
SPA Name and Number	Location	Mapped from eastings and northings
GIA (Gross Internal Area) NIA (Net Internal Area)	Basic premises info. Used to calculate costs/m2	PAMIS. Also from Estates files
Number of floors	To consider accessibility	Property Review Team assessment from PAMIS e-drawings
Condition Surveys P1 and P2	To measure condition/m2.	PAMIS. Design and Construction undertake the condition surveys and input to PAMIS.
Condition Surveys P1 and P2	To identify future financial commitment to condition in £.	PAMIS. Design and Construction undertake the condition surveys and input to PAMIS.
Running Costs	Costs/m2 calculated and also to consider future running costs/savings	Finance
Walking time to nearest bus stop/railway station/car park (h:m:s)	To consider location accessibility	Sustainable Travel Team
Nearest Bus Stop	To consider location accessibility	Sustainable Travel Team

Appendix 2 - Premises Data see Section 4.3 of the Strategy

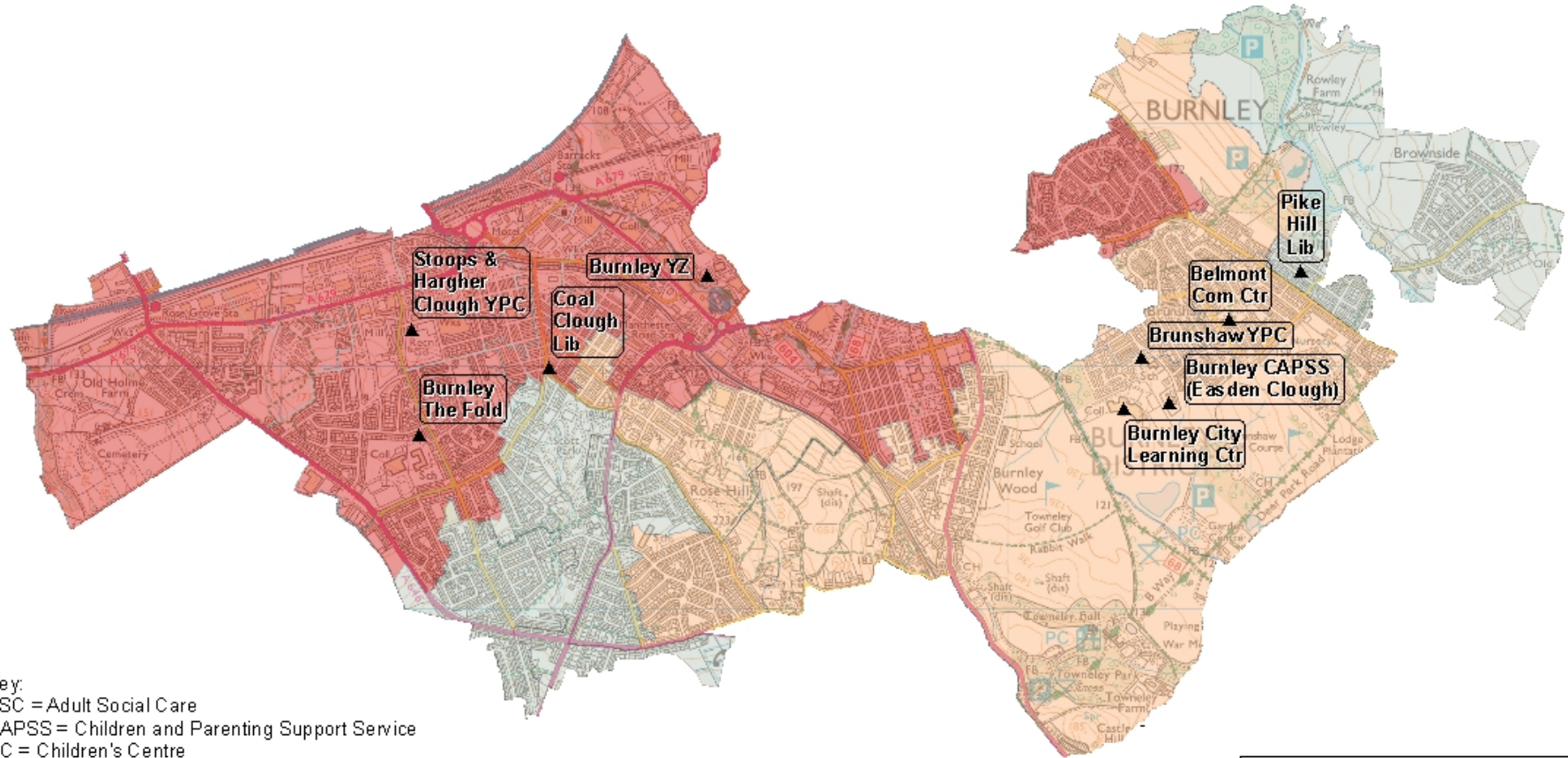
Data	Why	Where from
Nearest Railway station	To consider location accessibility	Sustainable Travel Team
Nearest car park	To consider location accessibility	Sustainable Travel Team
Listing (Grade I II or III)	To identify 'flexibility' and limitations of the premises	PAMIS
Tenure	To consider how 'easy' to vacate	PAMIS
IMD	To consider location/accessibility to residents within the SPA	Business Intelligence
Notional DEC rating	To consider energy performance	Energy Team
Usable Space	To consider size and flexibility	PAMIS/ E-drawings records/ Property Review Team calculations
Subject to claw-back	Claw-back creates cost to vacating the building	Property Review Team - knowledge
Possible exit strategy	Review is alongside ongoing workstreams which may have identified and be progressing exit strategies	Property Review Team

SPA1 Burnley Central

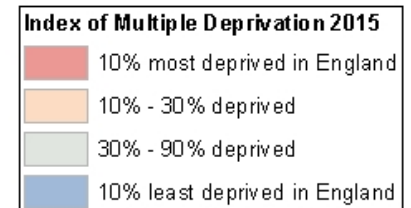
Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
9	5	4

SPA No.	SPA Name	Name	Current LCC functions
1	Burnley Central	Burnley Youth Zone	Youth Zone Youth Offending Team Leaving Care Outreach
1	Burnley Central	Burnley The Fold	Supporting Carers of Children and Young People
1	Burnley Central	Coal Clough Library	Library
1	Burnley Central	Burnley CAPSS (Easden Clough)	CAPSS Centre
1	Burnley Central	Burnley City Learning Centre	Conferencing
1	Burnley Central	Stoops and Hargher Clough YPC	Young People's Centre
1	Burnley Central	Brunshaw Young People's Centre	Young People's Centre
1	Burnley Central	Belmont Community Centre	Community Association - no LCC service
1	Burnley Central	Pike Hill Library	Library

Properties for consideration as possible Neighbourhood Centres
1 Burnley Central



Key:
 ASC = Adult Social Care
 CAPSS = Children and Parenting Support Service
 CC = Children's Centre
 Comm Ctr = Community Centre
 CSC = Children's Social Care
 DS = Day Services
 Lib = Library
 Reg = Registrars
 YOT = Youth Offending Team
 YPC = Young People's Centre
 YZ = Youth Zone

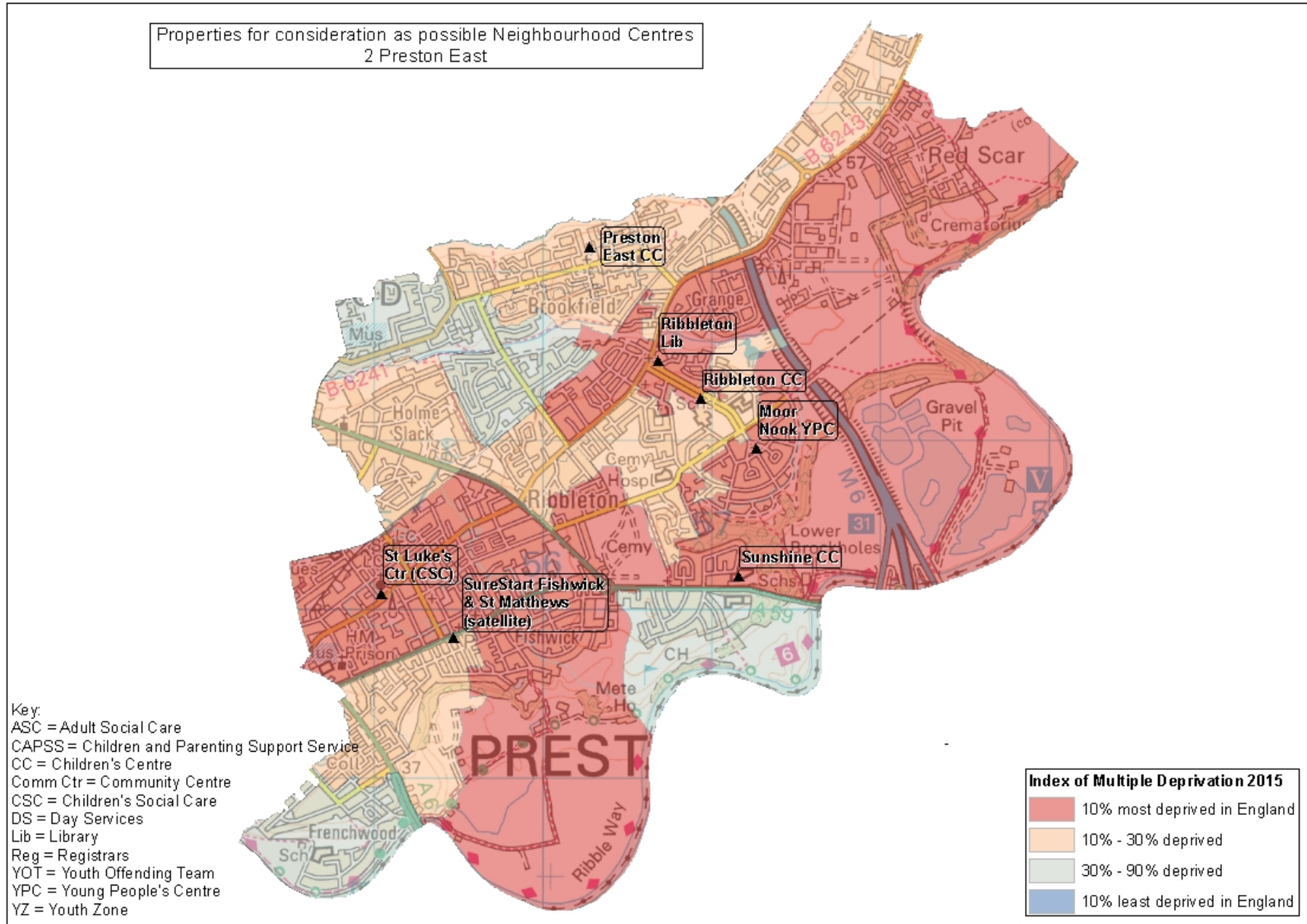


SPA2 Preston East

Existing Delivery Premises	Service	Calculated Delivery Premises	Service	Proposed Reduction
7		7		0

SPA No.	SPA Name	Name	Current LCC functions
2	Preston East	Ribbleton Children's Centre	Children's Centre
2	Preston East	Sunshine Children's Centre	Children's Centre
2	Preston East	Preston East Children's Centre	Children's Centre
2	Preston East	Ribbleton Library	Library
2	Preston East	St Luke's Centre (Children's Social Care)	CAPSS Centre
2	Preston East	Moor Nook Young People's Centre	Young People's Centre
2	Preston East	Preston SureStart Fishwick and St Matthews (satellite)	Children's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



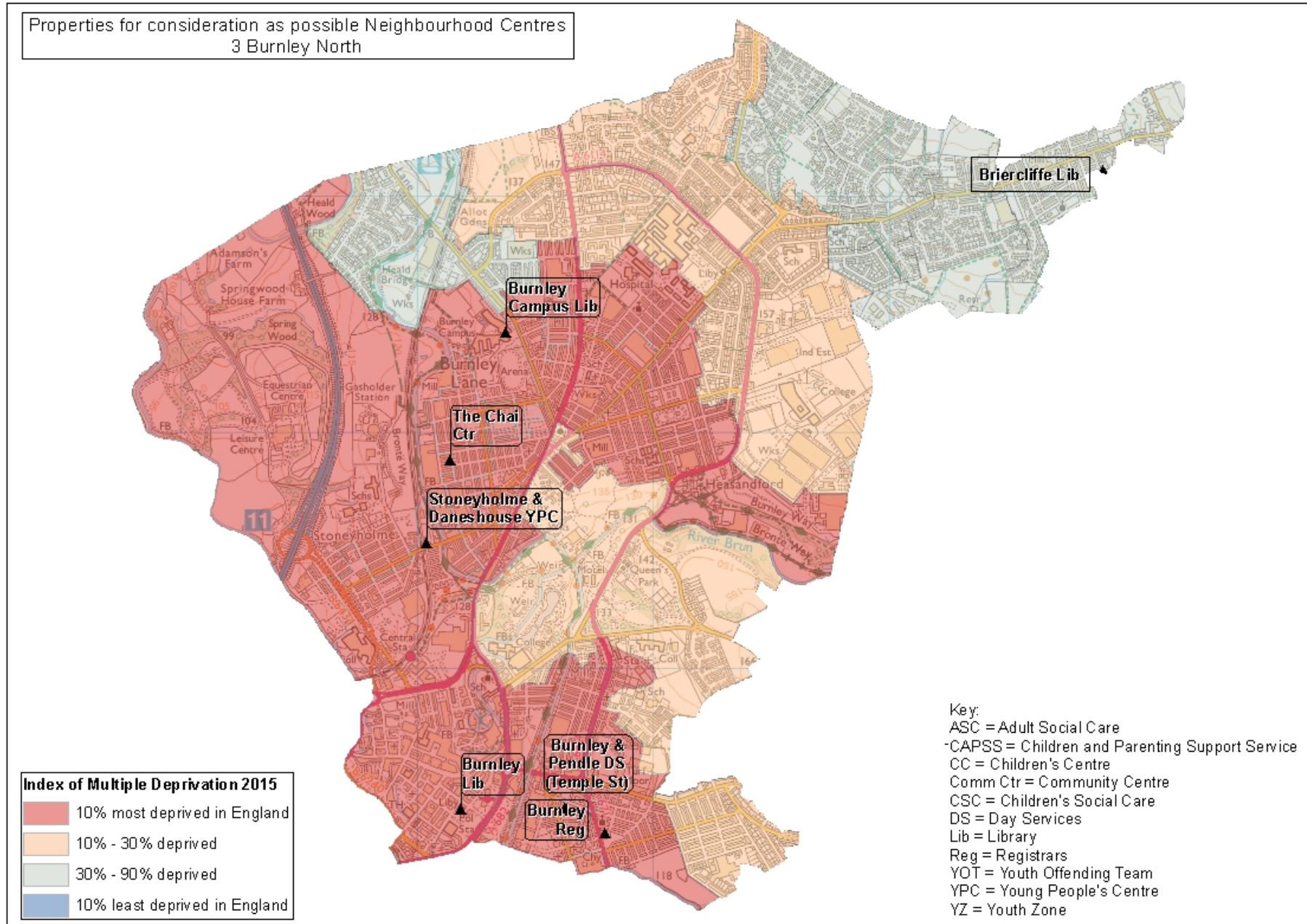
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA3 Burnley North

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
7	5	2

SPA No.	SPA Name	Name	Current LCC functions	
3	Burnley North	Burnley And Pendle Service (Temple Street)	Disability Day Service	
3	Burnley North	Burnley Campus Library	Library	Children's Centre
3	Burnley North	The Chai Centre	Children's Centre	
3	Burnley North	Burnley Library	Library	
3	Burnley North	Burnley Registrars	Registrars	
3	Burnley North	Stoneyholme and Daneshouse YPC	Young People's Centre	
3	Burnley North	Briercliffe Library	Library	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



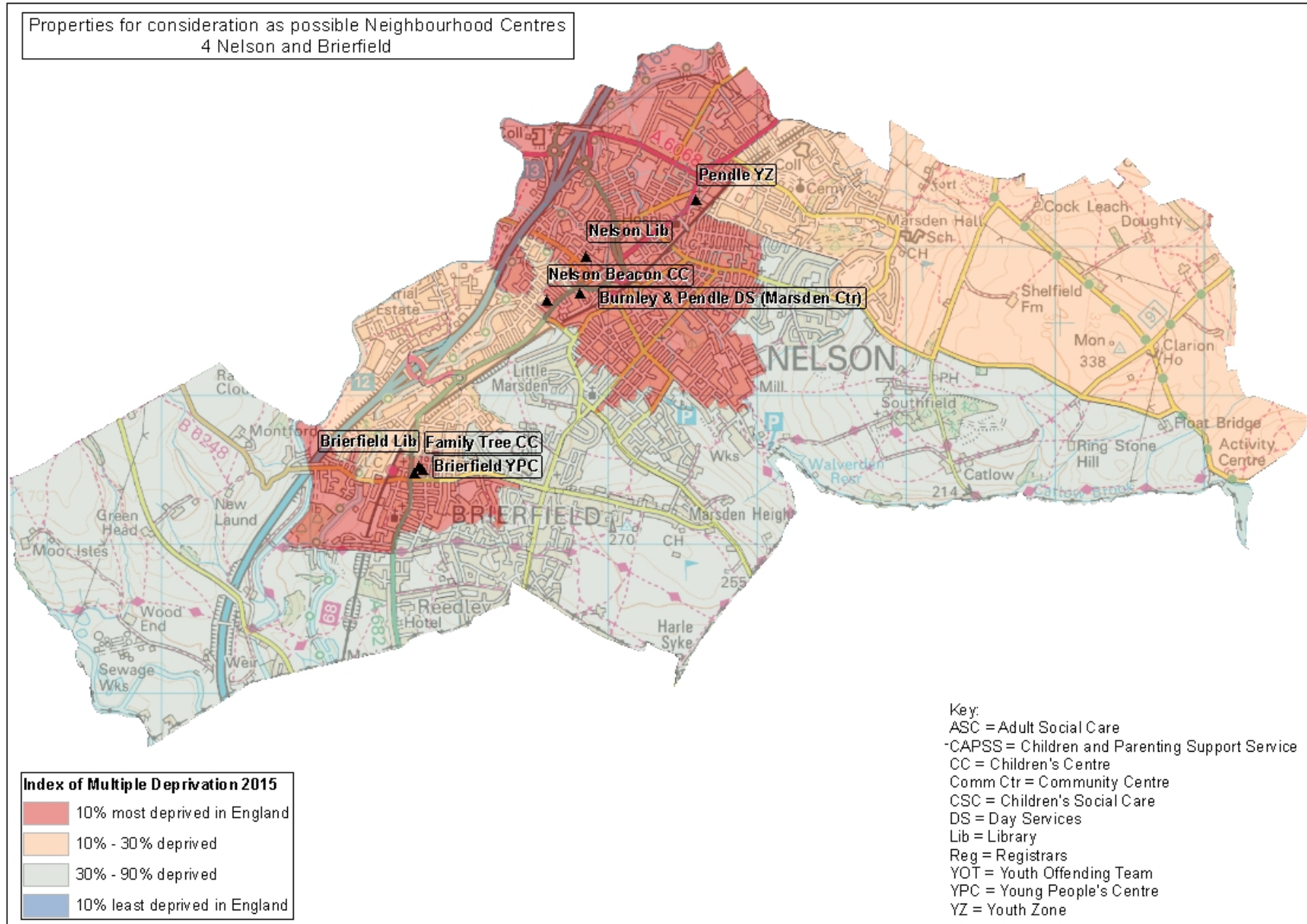
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA4 Nelson and Brierfield

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
7	7	0

SPA No.	SPA Name	Name	Current LCC functions	
4	Nelson and Brierfield	Pendle Youth Zone	Youth Zone	
4	Nelson and Brierfield	Family Tree Children's Centre	Children's Centre	
4	Nelson and Brierfield	Brierfield Library	Library	
4	Nelson and Brierfield	Nelson Beacon Children's Centre	Children's Centre	Welfare Rights
4	Nelson and Brierfield	Burnley and Pendle Day Service (Marsden Centre)	Disability Day Service	
4	Nelson and Brierfield	Nelson Library	Library	
4	Nelson and Brierfield	Brierfield Young People's Centre	Young People's Centre	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



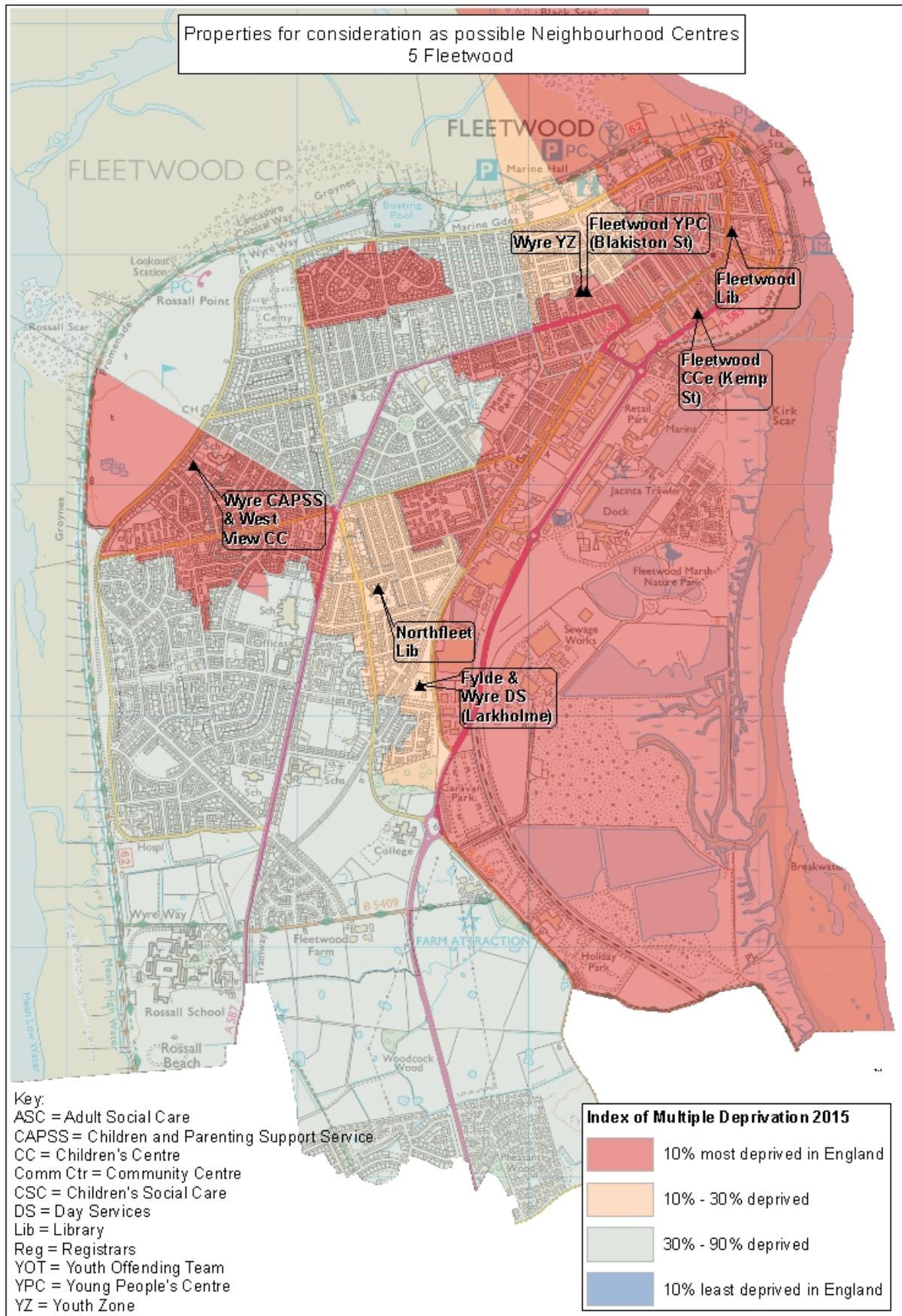
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA5 Fleetwood

Existing Delivery Premises	Service	Calculated Delivery Premises	Service	Proposed Reduction
7		4		3

SPA No.	SPA Name	Name	Current LCC functions		
5	Fleetwood	Wyre CAPSS and West View Children's Centre	CAPSS Centre	Children's Centre	
5	Fleetwood	Fleetwood Library	Library	Registrars	Welfare Rights
5	Fleetwood	Fleetwood Children's Centre (Kemp St)	Children's Centre		
5	Fleetwood	Northfleet Library	Library	Children's Centre	
5	Fleetwood	Wyre Youth Zone	Youth Zone		
5	Fleetwood	Fylde And Wyre Day Services (Larkholme)	Disability Day Service		
5	Fleetwood	Fleetwood Young People's Centre (Blakiston St)	Short Stay School Temporary use		

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA6 Hyndburn East

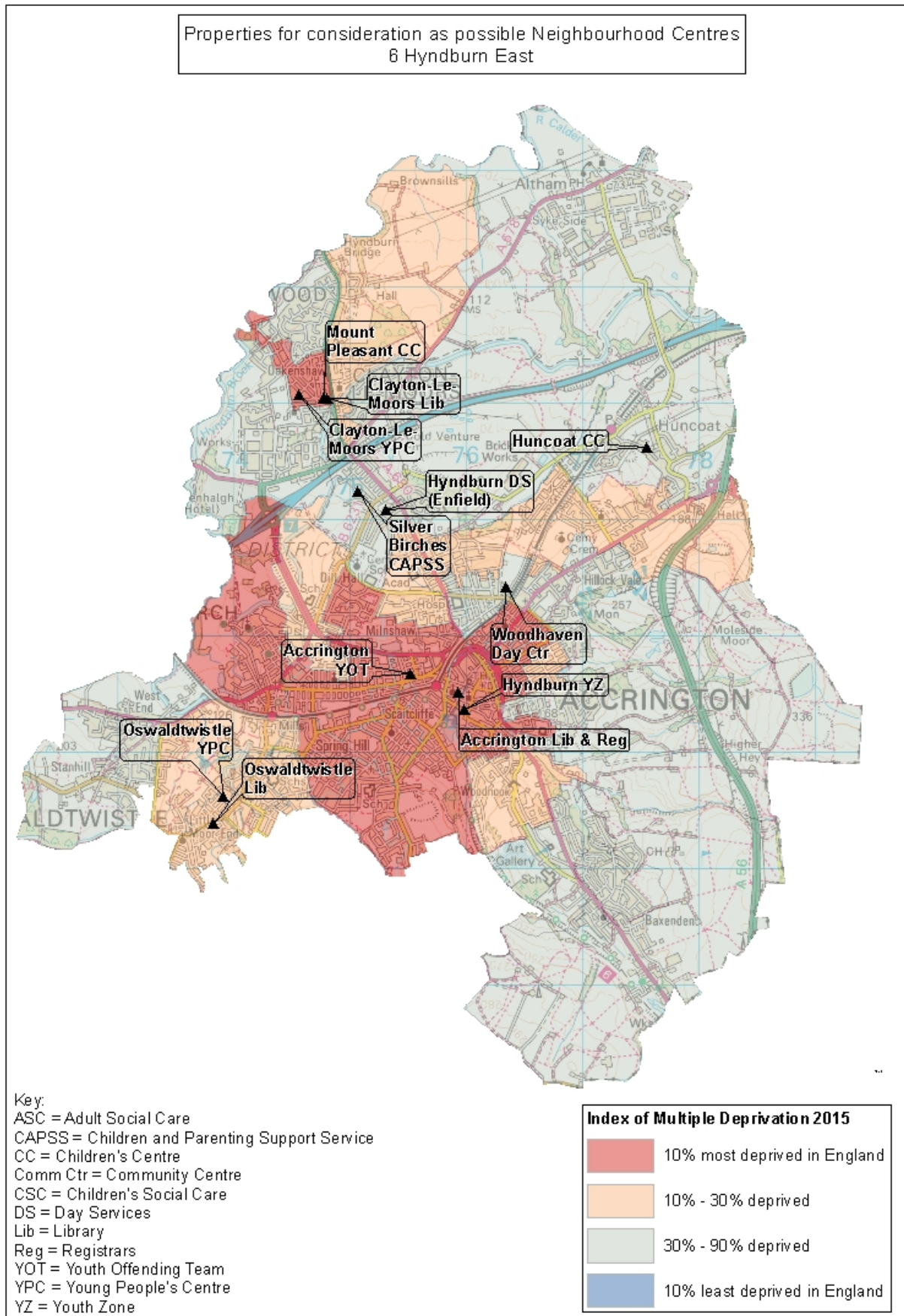
Existing Delivery Premises	Service Delivery Premises	Calculated Delivery Premises	Service Delivery Premises	Proposed Reduction
12		8		4

SPA No.	SPA Name	Name	Current LCC functions	
6	Hyndburn East	Hyndburn Youth Zone	Youth Zone	
6	Hyndburn East	Accrington Library and Registrars	Library	Registrars
6	Hyndburn East	Clayton-Le-Moors Young People's Centre	Young People's Centre	
6	Hyndburn East	Hyndburn Day Services (Enfield)	Disability Day Service	
6	Hyndburn East	Oswaldtwistle Library	Library	
6	Hyndburn East	Clayton-Le-Moors Library	Library	
6	Hyndburn East	Woodhaven Day Centre	Older People's Day Centre	
6	Hyndburn East	Oswaldtwistle Young People's Centre	Young People's Centre	
6	Hyndburn East	Silver Birches CAPSS	CAPSS Centre	
6	Hyndburn East	Accrington Youth Offending Team	Youth Offending Team	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA No.	SPA Name	Name	Current LCC functions
6	Hyndburn East	Mount Pleasant Children's Centre	Children's Centre
6	Hyndburn East	Huncoat Children's Centre	Children's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



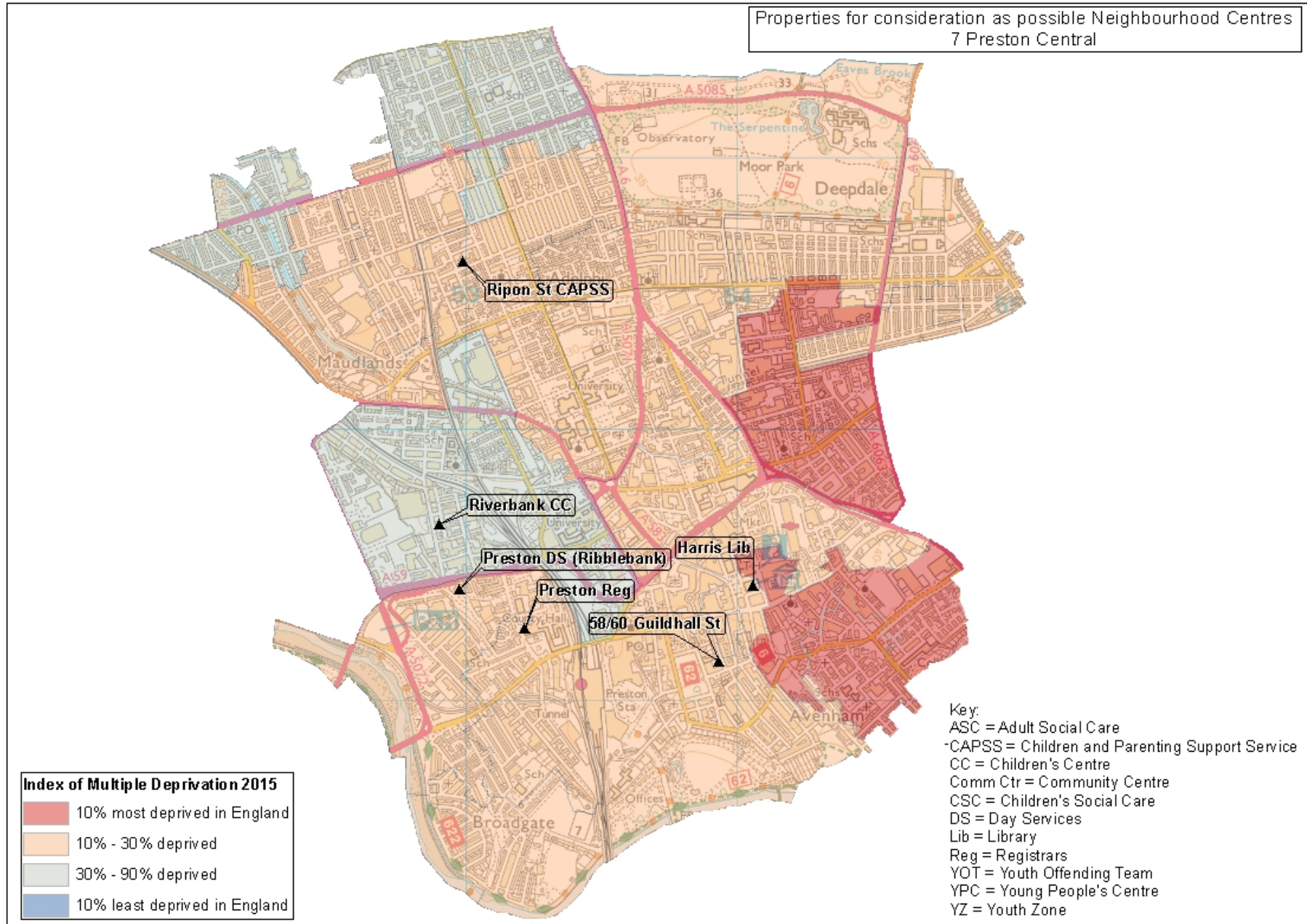
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA7 Preston Central

Existing Delivery Premises	Service Delivery Premises	Calculated Delivery Premises	Service Delivery Premises	Proposed Reduction
6		5		1

SPA No.	SPA Name	Name	Current LCC functions			
7	Preston Central	Preston Registrars	Registrars		Records Office	
7	Preston Central	Preston Day Services (Ribblebank)	Disability Day Service			
7	Preston Central	Preston 58/60 Guildhall Street	Trading Standards Lab	Youth Offending Team	Welfare Rights	Young People's Service
7	Preston Central	Riverbank Children's Centre	Children's Centre	Registrars	Supporting Carers of Children and Young People	
7	Preston Central	Ripon Street CAPSS	CAPSS			
7	Preston Central	Harris Library	Library			

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA8 Skelmersdale

Existing Delivery Premises	Service Premises	Calculated Delivery Premises	Service Premises	Proposed Reduction
10		6		4

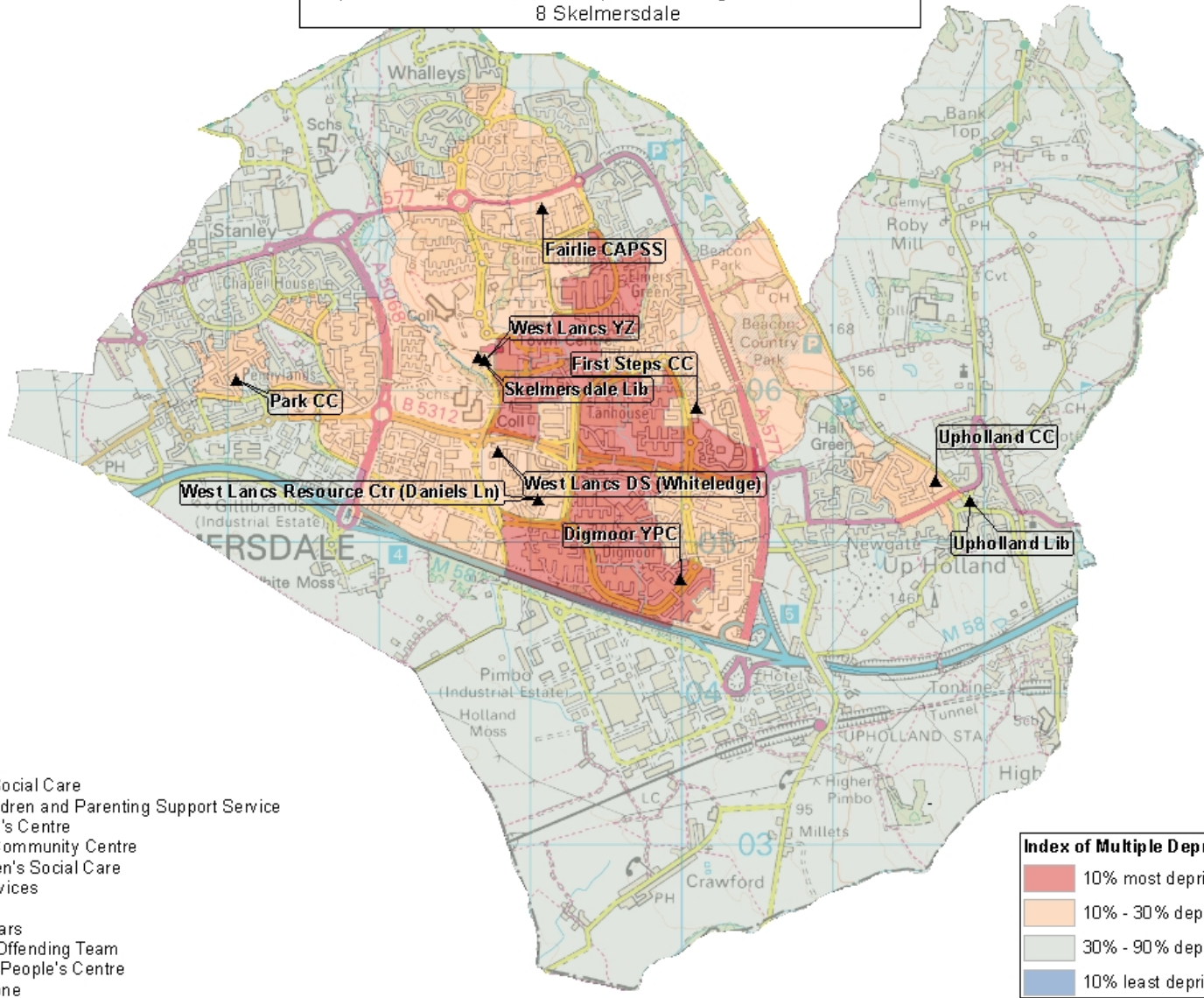
SPA No.	SPA Name	Name	Current LCC functions	
8	Skelmersdale	West Lancs Youth Zone	Youth Zone	Youth Offending Team
8	Skelmersdale	Skelmersdale First Steps Children's Centre	Children's Centre	
8	Skelmersdale	Skelmersdale Park Children's Centre	Children's Centre	
8	Skelmersdale	Fairlie CAPSS	CAPSS	
8	Skelmersdale	Skelmersdale Library	Library	Adult Social Care
8	Skelmersdale	West Lancs Resource Centre (Daniels Lane)	Community Mental Health Team	
8	Skelmersdale	Upholland Children's Centre	Children's Centre	
8	Skelmersdale	West Lancs Day Services (Whiteledge)	Disability Day Service	
8	Skelmersdale	Digmoor Young People's Service	Young People's Centre	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

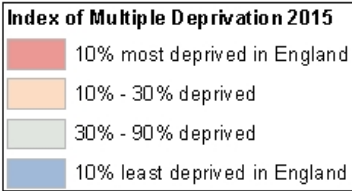
SPA No.	SPA Name	Name	Current LCC functions	
8	Skelmersdale	Upholland Library	Library	Young People's Service

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

Properties for consideration as possible Neighbourhood Centres
8 Skelmersdale



Key:
 ASC = Adult Social Care
 CAPSS = Children and Parenting Support Service
 CC = Children's Centre
 Comm Ctr = Community Centre
 CSC = Children's Social Care
 DS = Day Services
 Lib = Library
 Reg = Registrars
 YOT = Youth Offending Team
 YPC = Young People's Centre
 YZ = Youth Zone



Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA9 Morecambe and Heysham

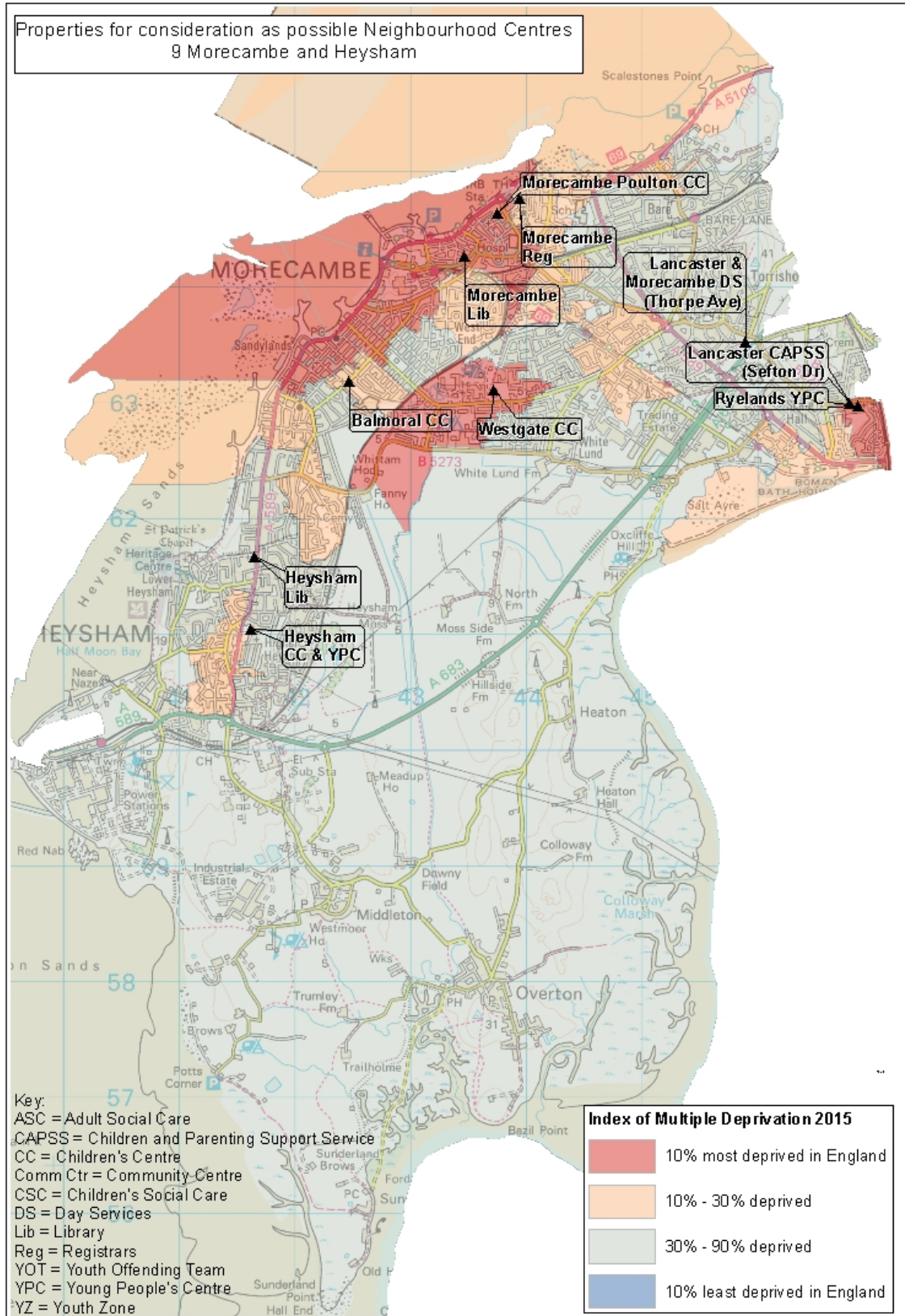
Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
10	8	2

SPA No.	SPA Name	Name	Current LCC functions		
9	Morecambe and Heysham	Morecambe Poulton Children's Centre	Children's Centre		
9	Morecambe and Heysham	Morecambe Library	Library	Young People's Service	Welfare Rights
9	Morecambe and Heysham	Morecambe Westgate Children's Centre	Children's Centre		
9	Morecambe and Heysham	Balmoral Children's Centre	Children's Centre		
9	Morecambe and Heysham	Lancaster CAPSS (Sefton Drive)	CAPSS		
9	Morecambe and Heysham	Heysham Children's Centre and YPC	Children's Centre		Young People's Service
9	Morecambe and Heysham	Heysham Library	Library	Welfare Rights	
9	Morecambe and Heysham	Lancaster and Morecambe Day Services (Thorpe Avenue)	Disability Day Service		

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA No.	SPA Name	Name	Current LCC functions
9	Morecambe and Heysham	Ryelands Young People's Centre	Young People's Centre
9	Morecambe and Heysham	Morecambe Registrars	Registrars

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



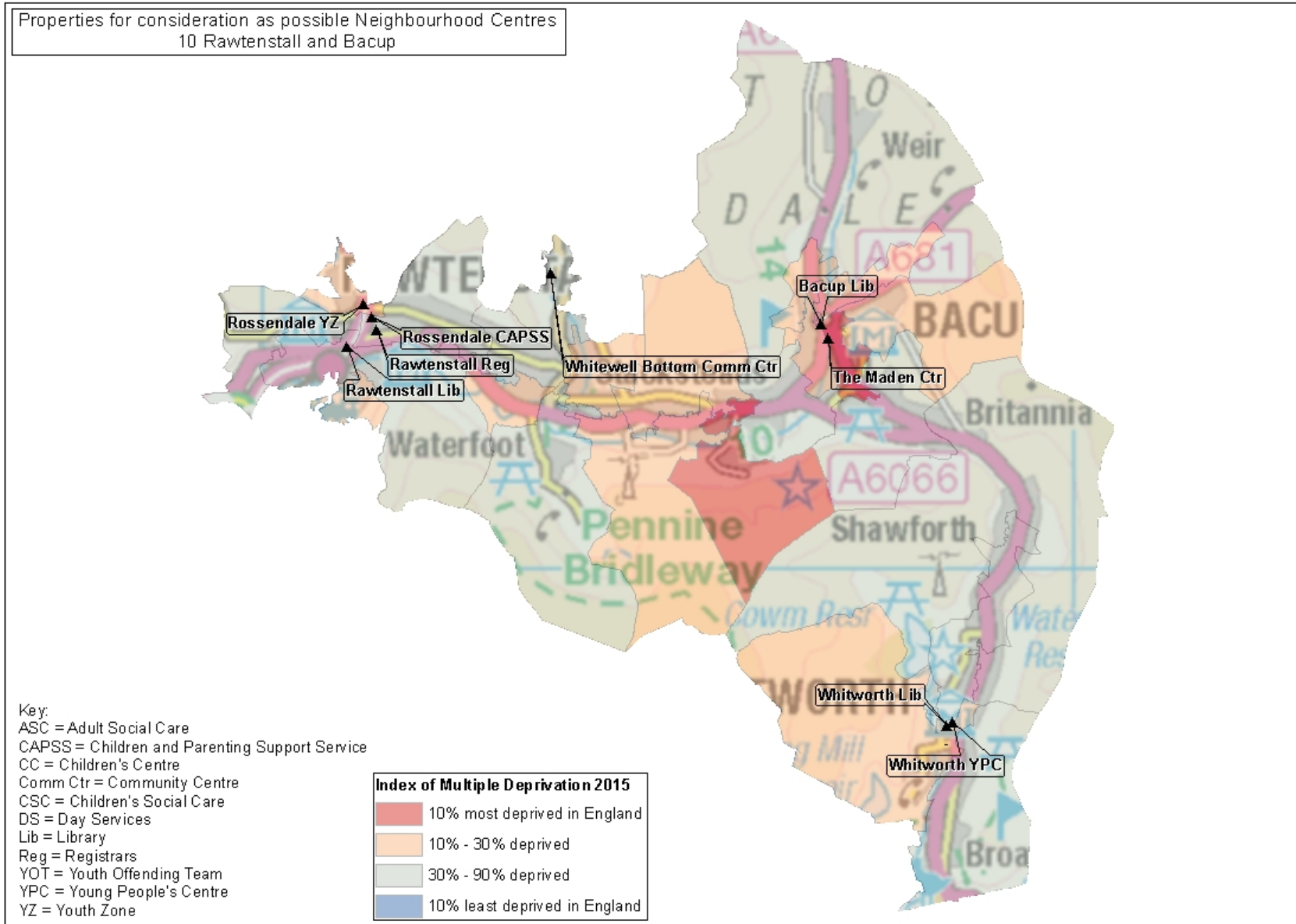
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA10 Rawtenstall and Bacup

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
9	5	4

SPA No.	SPA Name	Name	Current LCC functions		
10	Rawtenstall and Bacup	The Maden Centre	Children's Centre	Young People's Service	Welfare Rights
10	Rawtenstall and Bacup	Rawtenstall Library	Library		
10	Rawtenstall and Bacup	Bacup Library	Library		
10	Rawtenstall and Bacup	Rosendale Youth Zone	Youth Zone		
10	Rawtenstall and Bacup	Whitworth Library	Library		
10	Rawtenstall and Bacup	Whitworth Young People's Centre	Young People's Centre		
10	Rawtenstall and Bacup	Rosendale CAPSS	CAPSS Centre		
10	Rawtenstall and Bacup	Whitewell Bottom Community Centre	Community Association - no LCC service		
10	Rawtenstall and Bacup	Rawtenstall Registrars	Registrars		

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



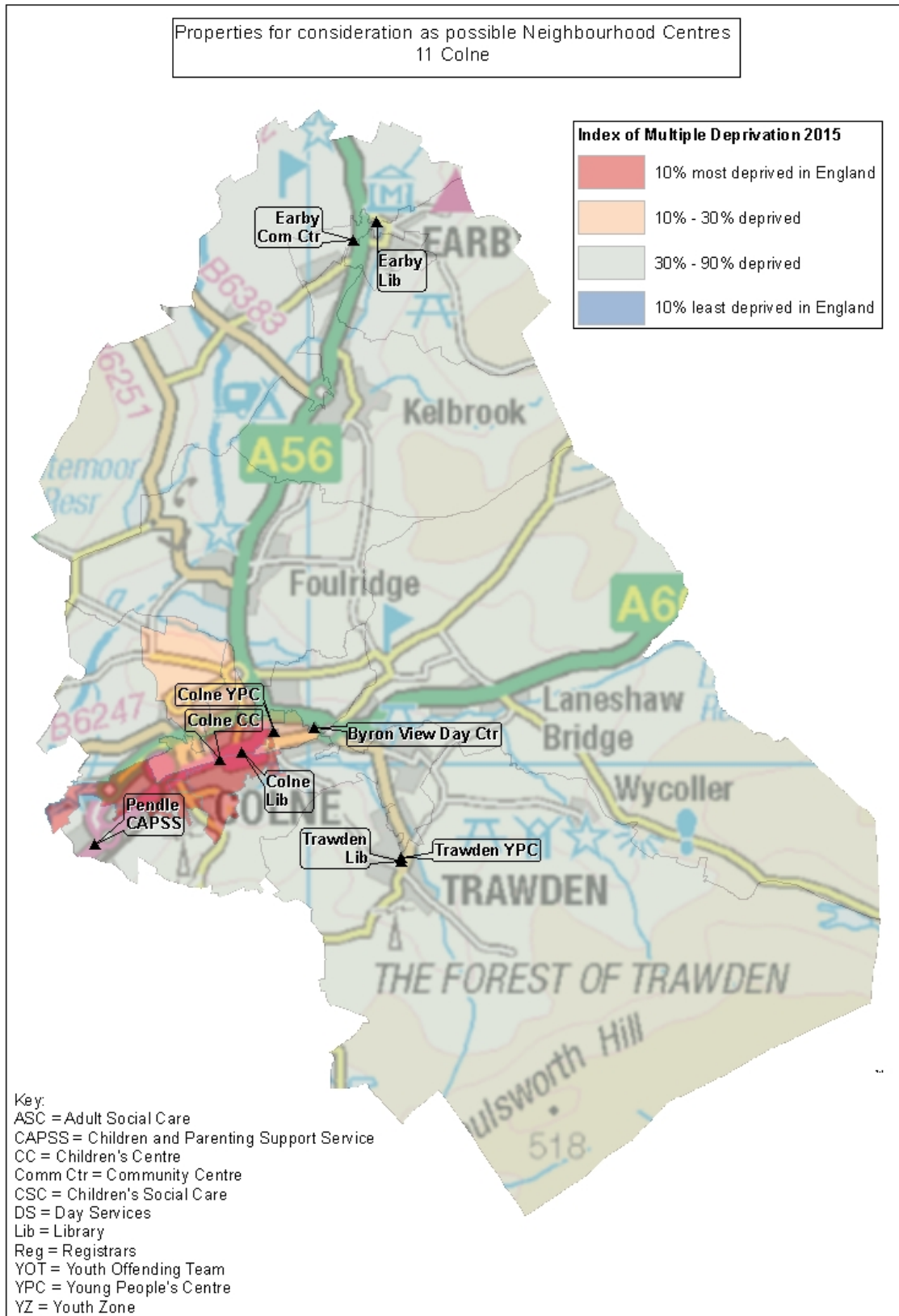
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA11 Colne

Existing Delivery Premises	Service Delivery Premises	Calculated Delivery Premises	Service Delivery Premises	Proposed Reduction
9		3		6

SPA No.	SPA Name	Name	Current LCC functions	
11	Colne	Colne Children's Centre	Children's Centre	
11	Colne	Colne Library	Library	Welfare Rights
11	Colne	Colne Young People's Centre	Young People's Centre	
11	Colne	Byron View Day Centre	Older People's Day Centre	
11	Colne	Pendle CAPSS	CAPSS	
11	Colne	Earby Community Centre	Young People's Centre	
11	Colne	Trawden Library	Library	Children's Centre
11	Colne	Earby Library	Library	
11	Colne	Trawden Young People's Centre	Young People's Centre	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



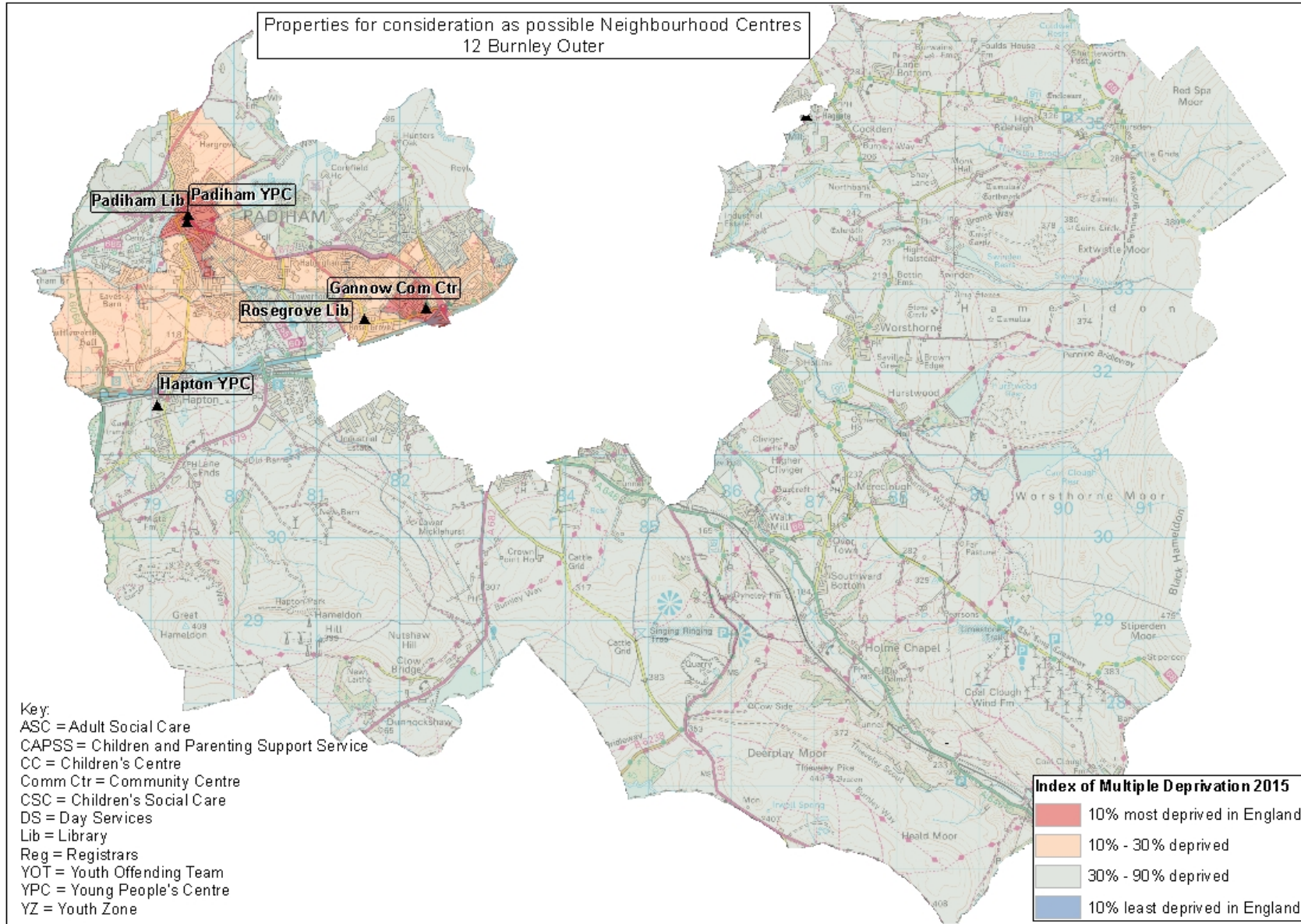
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA12 Burnley Outer

Existing Delivery Premises	Service	Calculated Delivery Premises	Service	Proposed Reduction
5		3		2

SPA No.	SPA Name	Name	Current LCC functions
12	Burnley Outer	Padiham Young People's Centre	Young People's Centre
12	Burnley Outer	Rosegrove Library	Library
12	Burnley Outer	Gannow Community Centre	Community Association - no LCC service
12	Burnley Outer	Padiham Library	Library
12	Burnley Outer	Hapton Young People's Centre	Young People's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



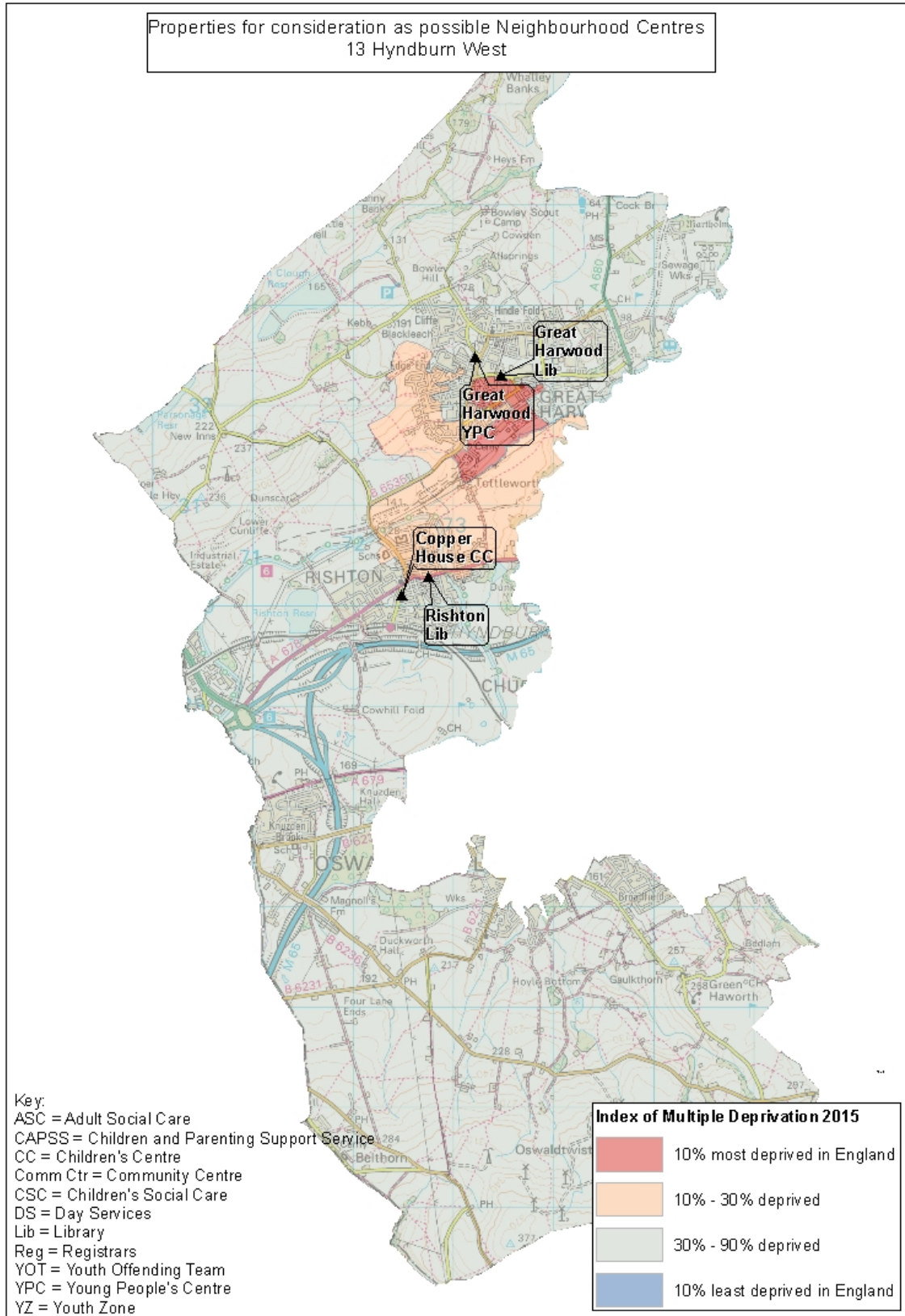
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA13 Hyndburn West

Existing Delivery Premises	Service Delivery Premises	Calculated Delivery Premises	Service Delivery Premises	Proposed Reduction
4		2		2

SPA No.	SPA Name	Name	Current LCC functions
13	Hyndburn West	Great Harwood Young People's Centre	Young People's Centre
13	Hyndburn West	Rishton Library	Library
13	Hyndburn West	Copper House Children's Centre	Children's Centre
13	Hyndburn West	Great Harwood Library	Library

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



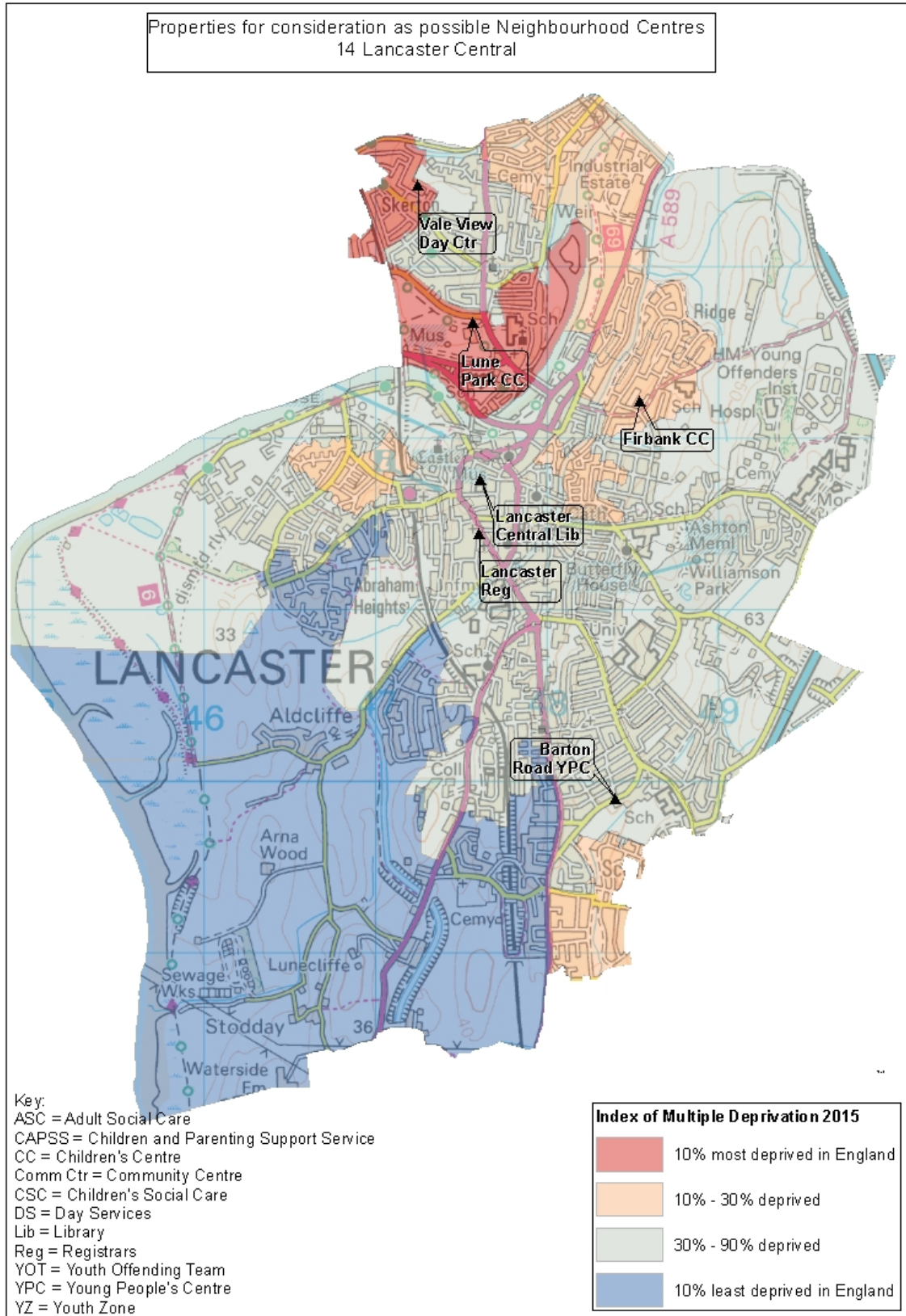
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA14 Lancaster Central

Existing Delivery Premises	Service Premises	Calculated Delivery Premises	Service Premises	Proposed Reduction
6		4		2

SPA No.	SPA Name	Name	Current LCC functions
14	Lancaster Central	Firbank Children's Centre	Children's Centre
14	Lancaster Central	Lune Park Children's Centre	Children's Centre
14	Lancaster Central	Vale View Day Centre	Older People's Day Centre
14	Lancaster Central	Lancaster Central Library	Library
14	Lancaster Central	Barton Road Young People's Centre	Young People's Centre
14	Lancaster Central	Lancaster Registrars	Registrars

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA15 Chorley Central

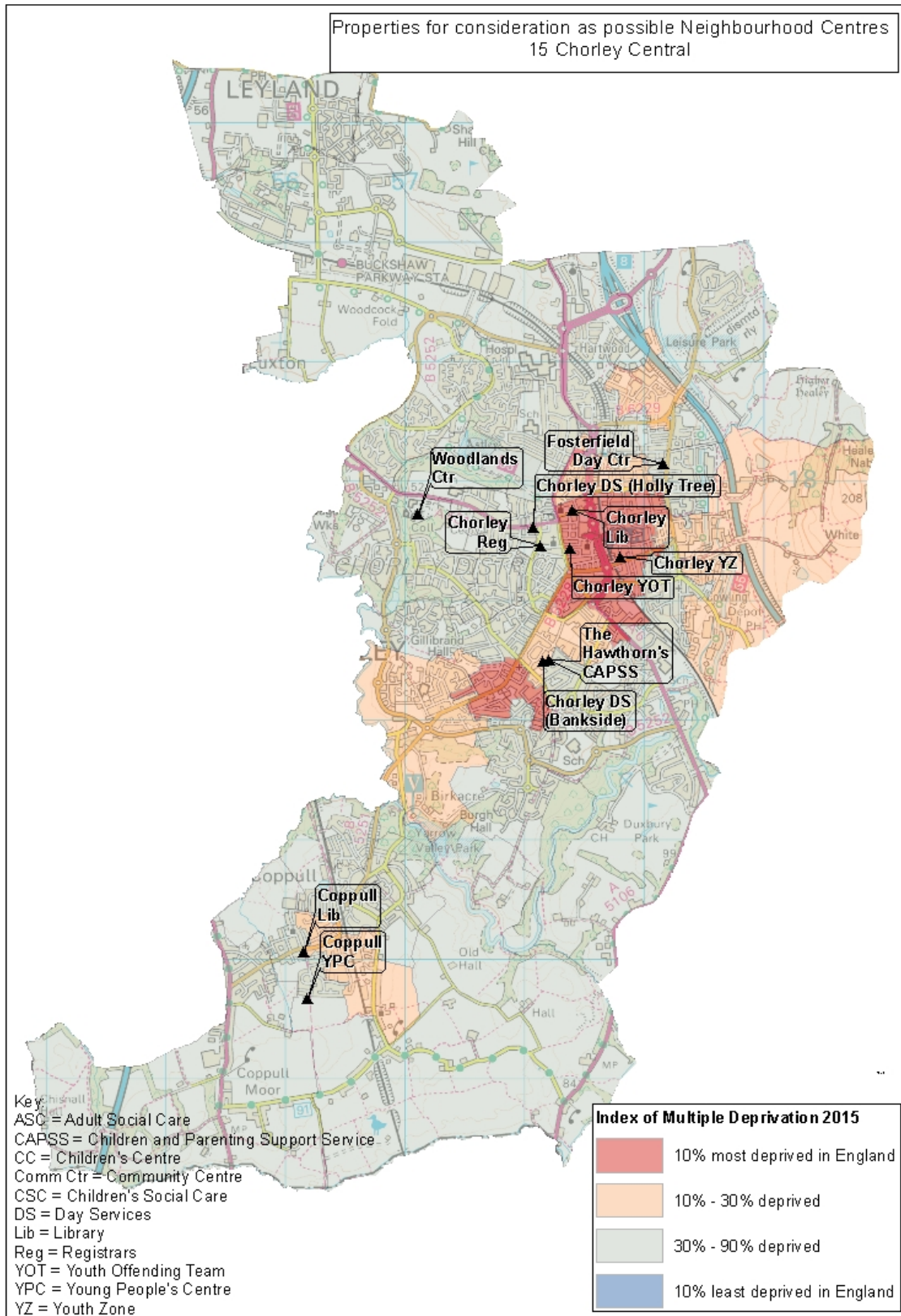
Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
11	5	6

SPA No.	SPA Name	Name	Current LCC functions				
15	Chorley Central	Chorley Day Services (Bankside)	Disability Day Service				
15	Chorley Central	Chorley Library	Library	Welfare Rights	Young People's Service	Children Missing Education	Pupil Attendance Team
15	Chorley Central	Chorley Youth Offending Team	Youth Offending Team				
15	Chorley Central	The Hawthorns CAPSS	CAPSS Centre				
15	Chorley Central	Chorley Registrars	Registrars				
15	Chorley Central	Fosterfield Day Centre	Older People's Day Centre				
15	Chorley Central	Chorley District Day Service (Holly Tree)	Disability Day Service				
15	Chorley Central	Chorley Youth Zone	Youth Zone				
15	Chorley Central	Woodlands Centre	Conferencing				

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA No.	SPA Name	Name	Current LCC functions
15	Chorley Central	Coppull Library	Library
15	Chorley Central	Coppull Young People's Centre	Young People's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



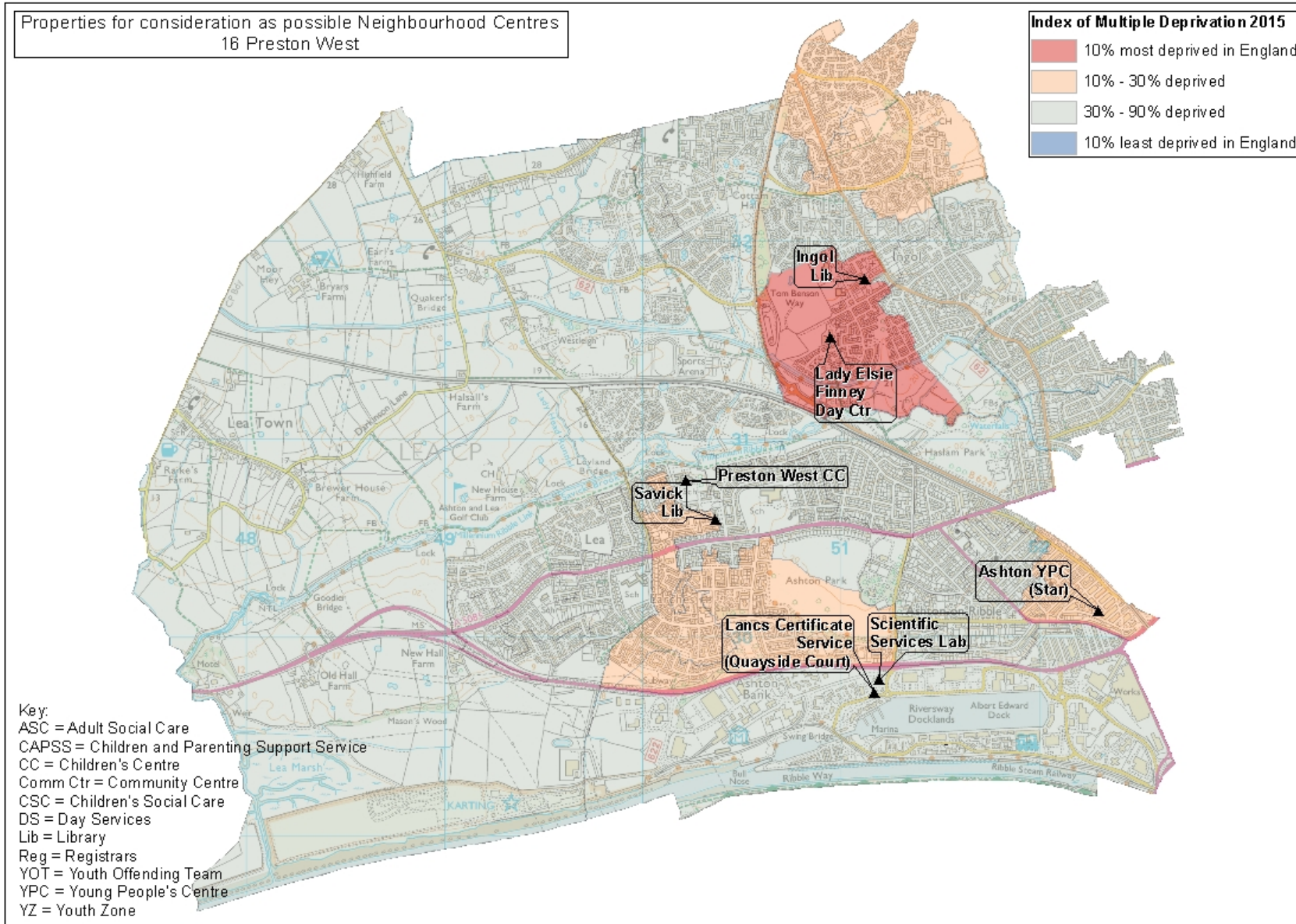
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA16 Preston West

Existing Delivery Premises	Service	Calculated Delivery Premises	Service	Proposed Reduction
7		3		4

SPA No.	SPA Name	Name	Current LCC functions	
16	Preston West	Lady Elsie Finney Day Centre	Older People's Day Centre	
16	Preston West	Ingol Library	Library	
16	Preston West	Scientific Services Lab	Scientific Services Lab	
16	Preston West	Preston West Children's Centre	Children's Centre	
16	Preston West	Ashton YPC (Star)	Young People's Centre	
16	Preston West	Savick Library	Library	Welfare Rights
16	Preston West	Lancashire Certificate Service (Quayside Court)	Registrars	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

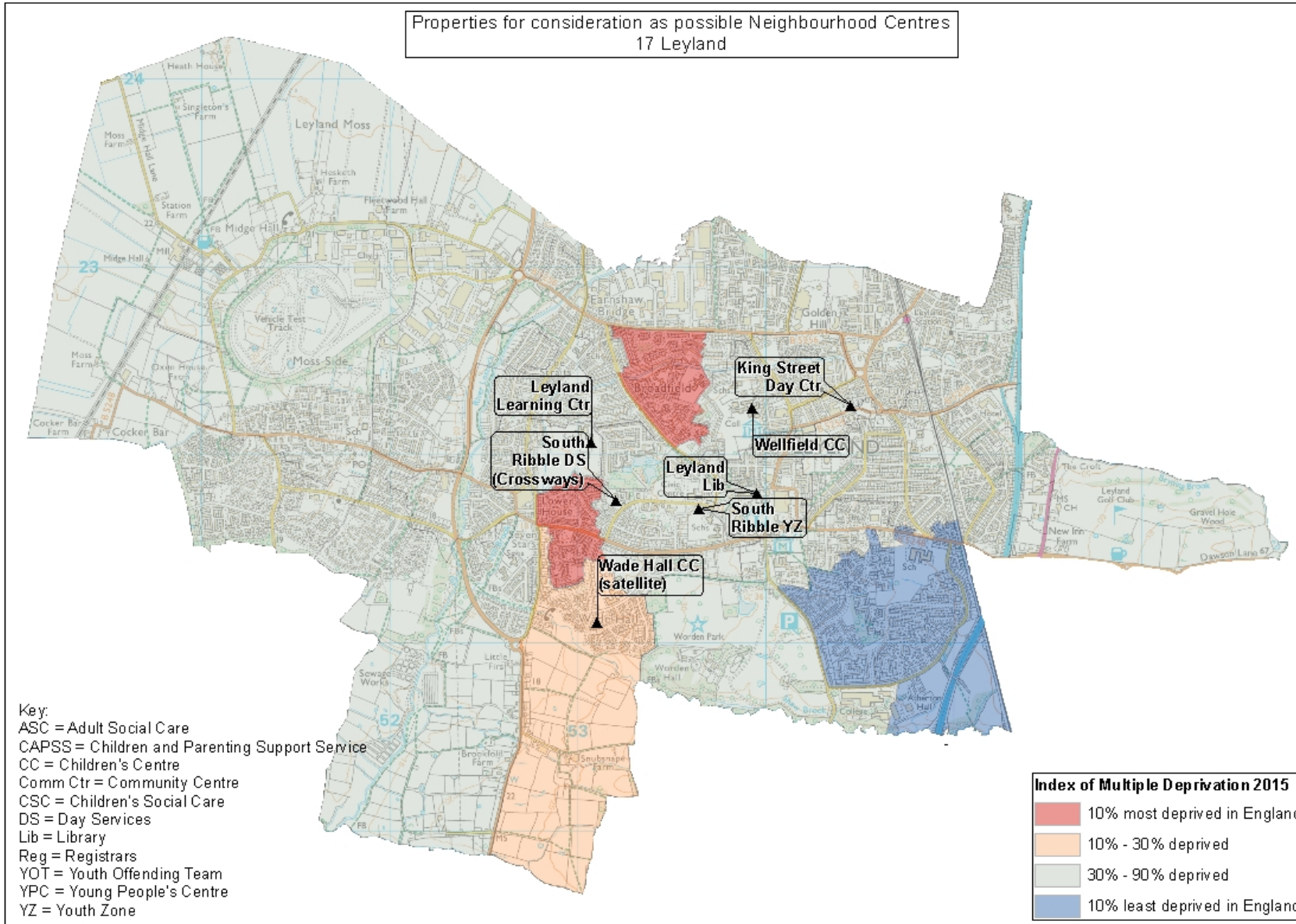
SPA17 Leyland

Existing Delivery Premises	Service	Calculated Delivery Premises	Service	Proposed Reduction
7		3		4

SPA No.	SPA Name	Name	Current LCC functions
17	Leyland	Wade Hall Children's Centre	Children's Centre
17	Leyland	Leyland Learning Centre	Conferencing
17	Leyland	King Street Day Centre	Older People's Day Centre
17	Leyland	South Ribble Youth Zone	Youth Zone
17	Leyland	South Ribble Day Services (Crossways)	Disability Day Service
17	Leyland	Leyland Library	Library
17	Leyland	Wellfield Children's Centre	Children's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

Properties for consideration as possible Neighbourhood Centres
17 Leyland



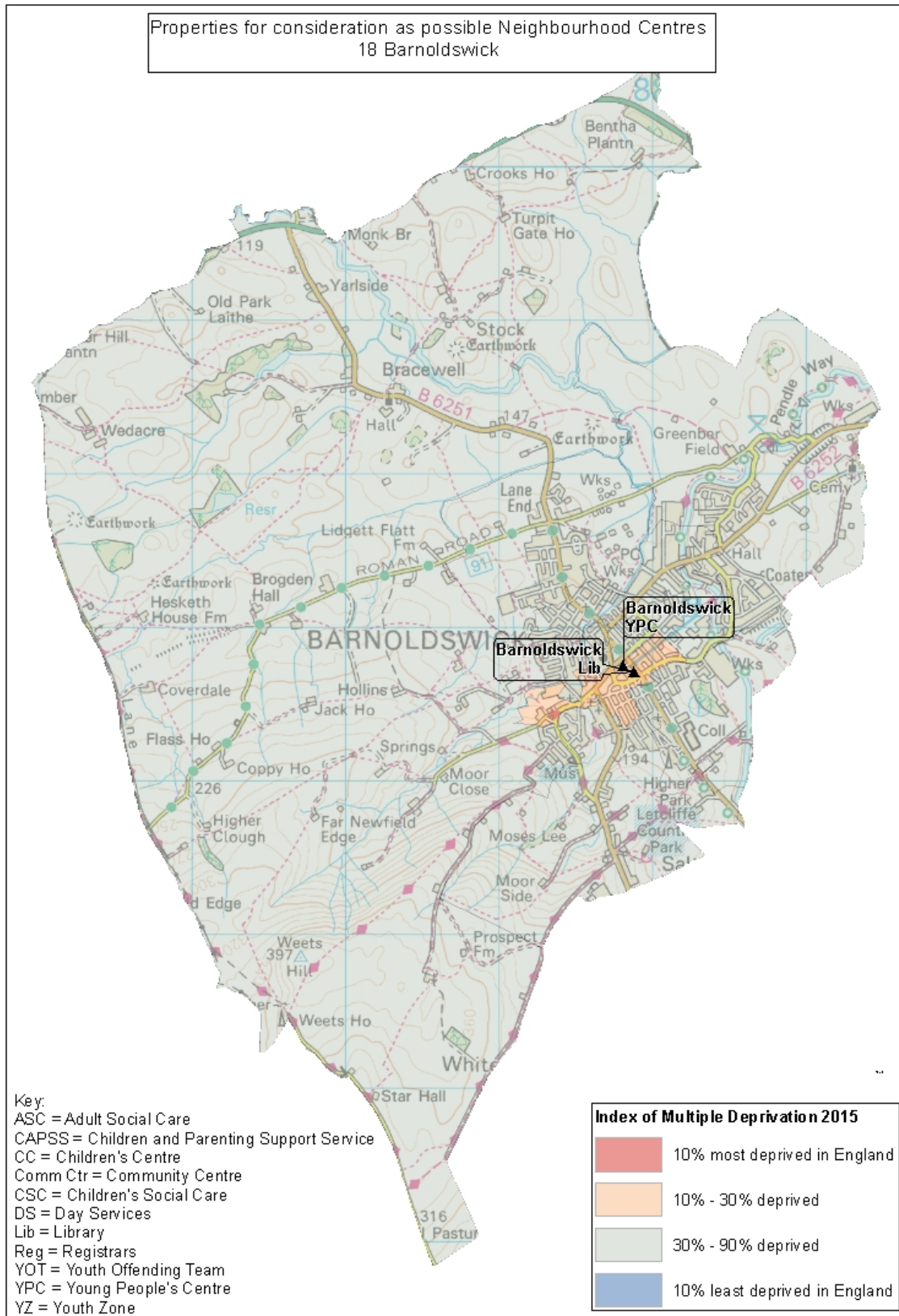
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA18 Barnoldswick

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
2	1	1

SPA No.	SPA Name	Name	Current LCC functions
18	Barnoldswick	Barnoldswick Library	Library
18	Barnoldswick	Barnoldswick Young People's Centre	Young People's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



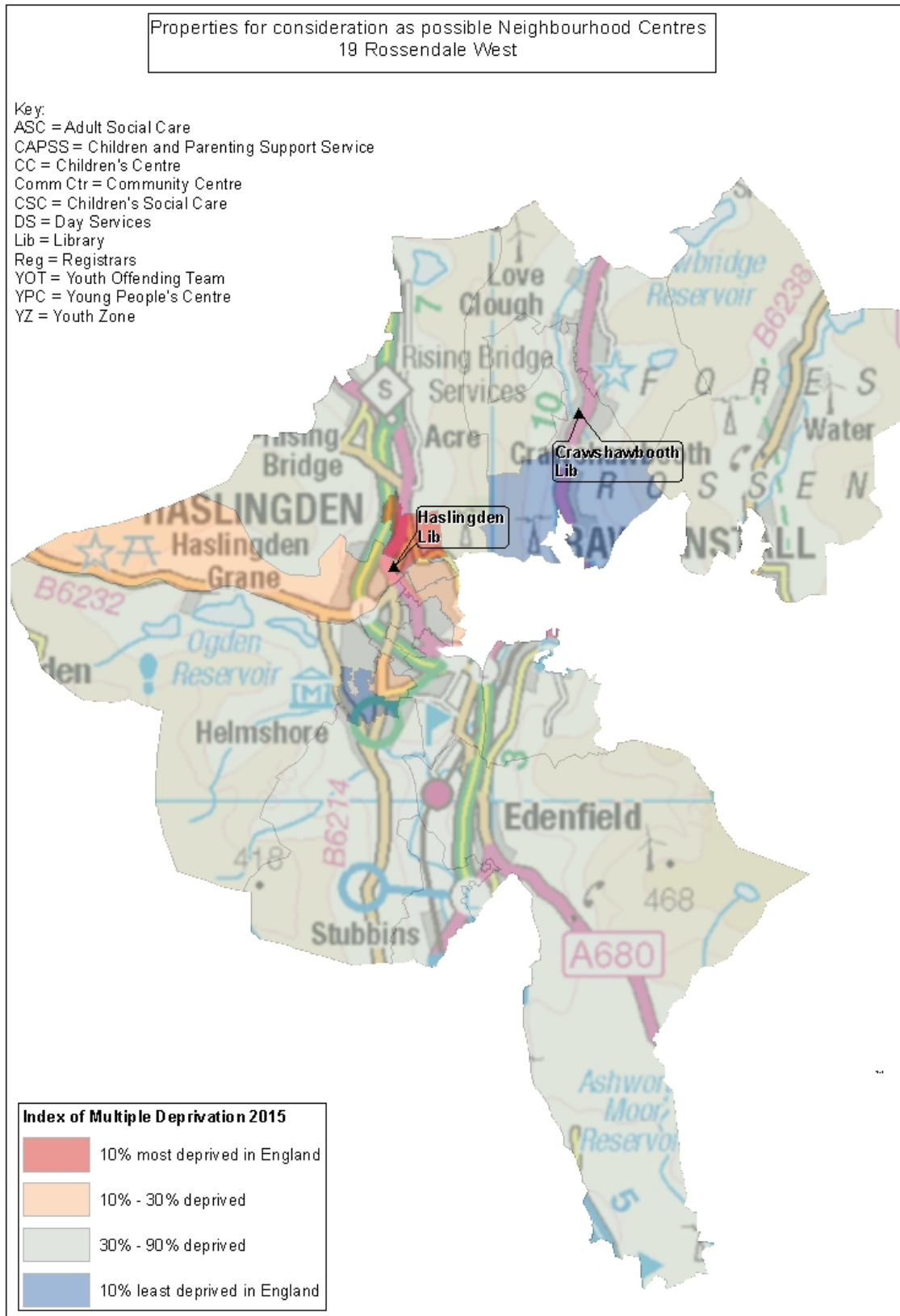
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA19 Rossendale West

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
2	2	0

SPA No.	SPA Name	Name	Current LCC functions		
19	Rossendale West	Haslingden Library	Library	Young People's Service	Welfare Rights
19	Rossendale West	Crawshawbooth Library	Library		

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



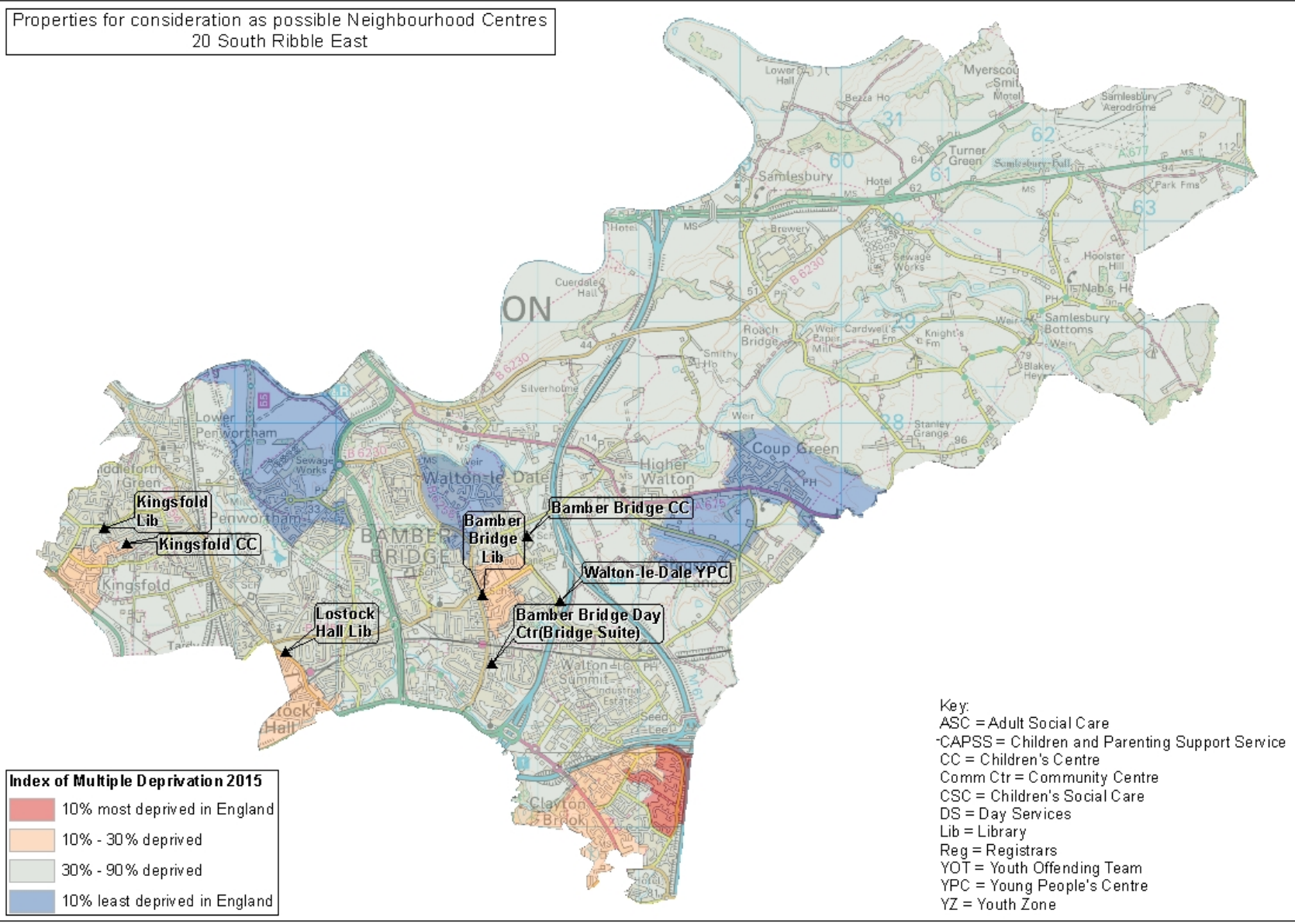
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA20 South Ribble East

Existing Delivery Premises	Service Delivery Premises	Calculated Delivery Premises	Service Delivery Premises	Proposed Reduction
7		4		3

SPA No.	SPA Name	Name	Current LCC functions	
20	South Ribble East	Lostock Hall Library	Library	Children's Centre
20	South Ribble East	Bamber Bridge Library	Library	
20	South Ribble East	Walton-le-Dale Young People's Centre	Young People's Centre	
20	South Ribble East	Penwortham Kingsfold Library	Library	
20	South Ribble East	Kingsfold Children's Centre	Children's Centre	
20	South Ribble East	Bamber Bridge Children's Centre	Children's Centre	
20	South Ribble East	Bamber Bridge Day Centre (Bridge Suite)	Disability Day Service	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



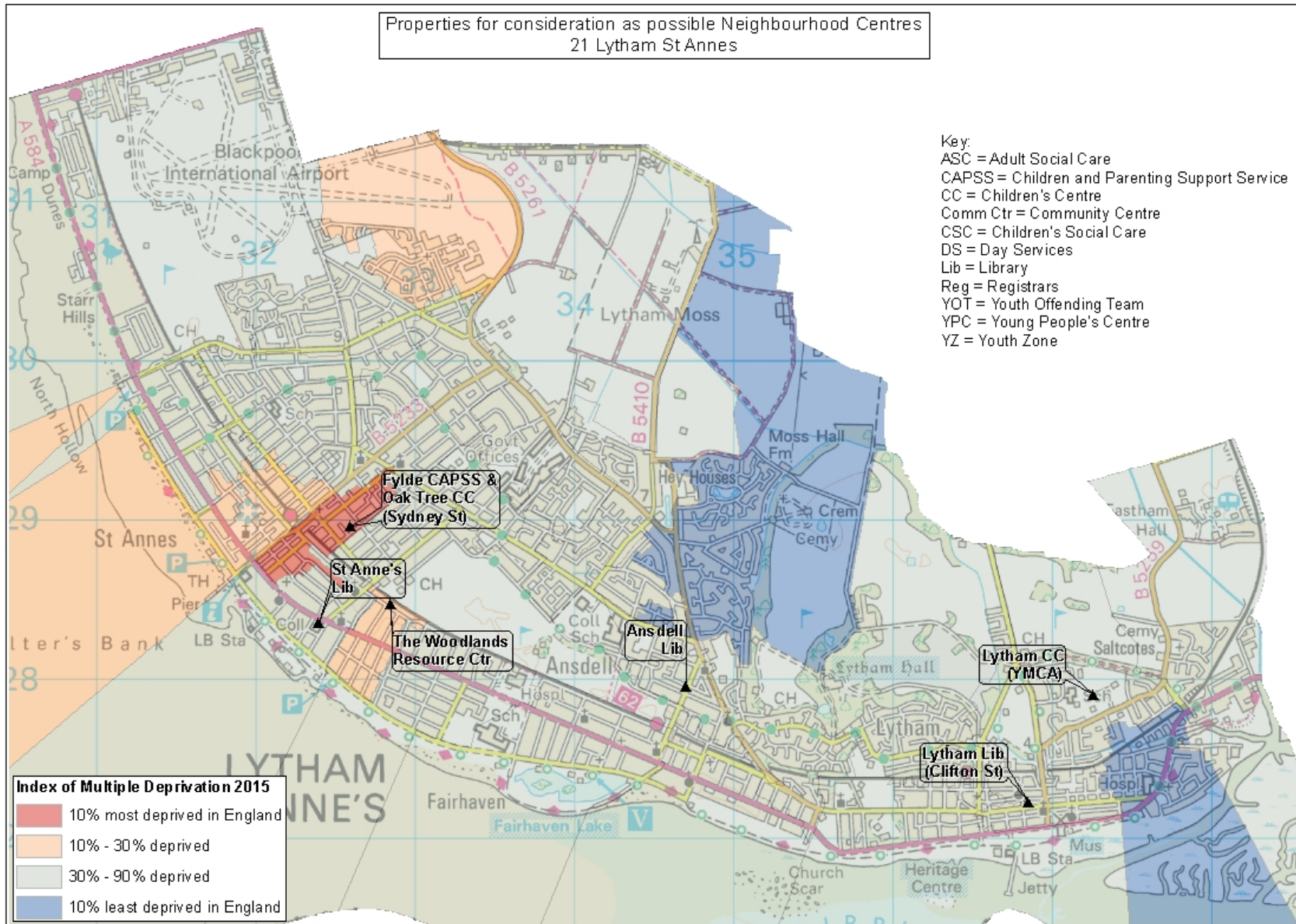
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA21 Lytham St Annes

Existing Delivery Premises	Service Delivery Premises	Calculated Delivery Premises	Service Delivery Premises	Proposed Reduction
6		3		3

SPA No.	SPA Name	Name	Current LCC functions		
21	Lytham St Annes	Fylde CAPSS and Oak Tree Children's Centre (Sydney St)	CAPSS Centre	Children's Centre	Welfare Rights
21	Lytham St Annes	The Woodlands Resource Centre	Community Mental Health Team		
21	Lytham St Annes	St Anne's Library	Library		
21	Lytham St Annes	Lytham Library (Clifton Street)	Library	Registrars	
21	Lytham St Annes	Lytham Children's Centre (YMCA)	Children's Centre		
21	Lytham St Annes	Lytham Ansdell Library	Library		

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



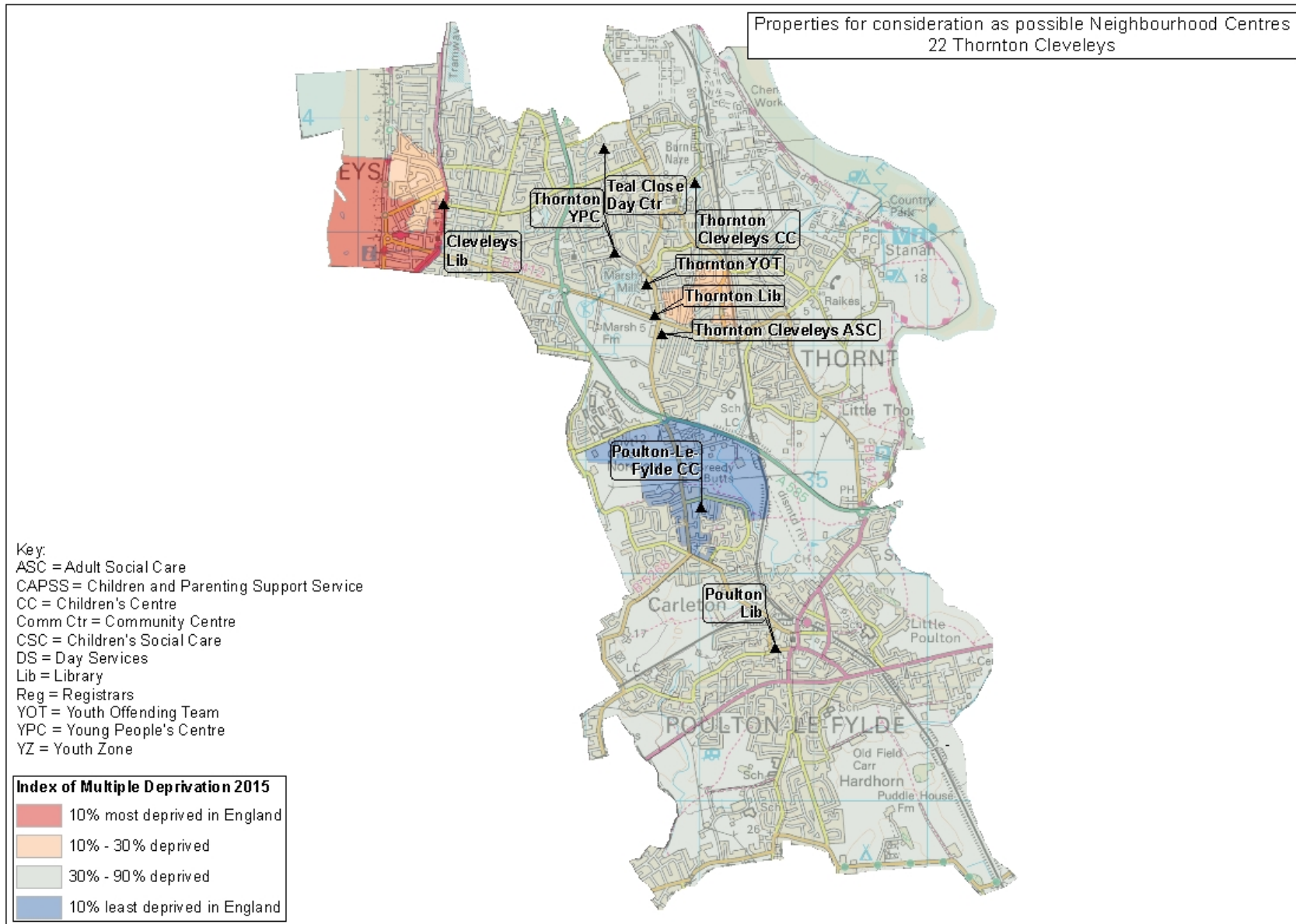
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA22 Thornton Cleveleys

Existing Delivery Premises	Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
9		3	6

SPA No.	SPA Name	Name	Current LCC functions	
22	Thornton Cleveleys	Cleveleys Library	Library	Children's Centre
22	Thornton Cleveleys	Thornton Cleveleys Children's Centre	Children's Centre	
22	Thornton Cleveleys	Poulton Library	Library	Welfare Rights
22	Thornton Cleveleys	Thornton Library	Library	
22	Thornton Cleveleys	Thornton Cleveleys Adult Social Care	Adult Social Care	
22	Thornton Cleveleys	Teal Close Day Centre	Older People's Day Centre	
22	Thornton Cleveleys	Thornton Young People's Centre	Young People's Centre	
22	Thornton Cleveleys	Thornton Youth Offending Team	Youth Offending Team	
22	Thornton Cleveleys	Poulton-Le-Fylde Children's Centre	Children's Centre	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



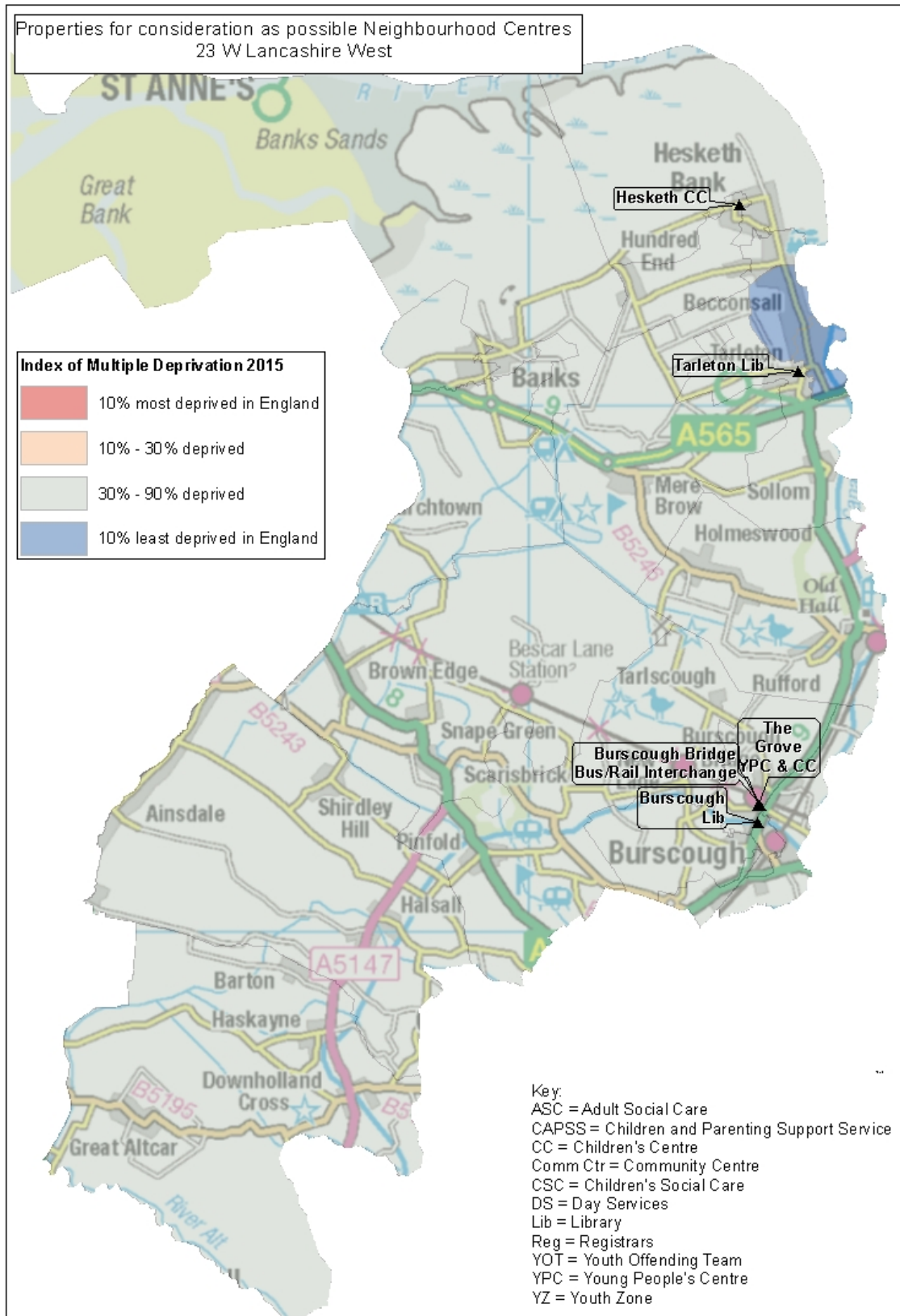
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA23 West Lancashire West

Existing Delivery Premises	Service	Calculated Delivery Premises	Service	Proposed Reduction
5		2		3

SPA No.	SPA Name	Name	Current LCC functions		
23	W Lancashire West	The Grove YPC and Children's Centre	Young People's Centre	Children's Centre	Welfare Rights
23	W Lancashire West	Tarleton Library	Library		
23	W Lancashire West	Burscough Bridge Bus/Rail Interchange	Transport		
23	W Lancashire West	Hesketh Children's Centre	Children's Centre		
23	W Lancashire West	Burscough Library	Library		

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



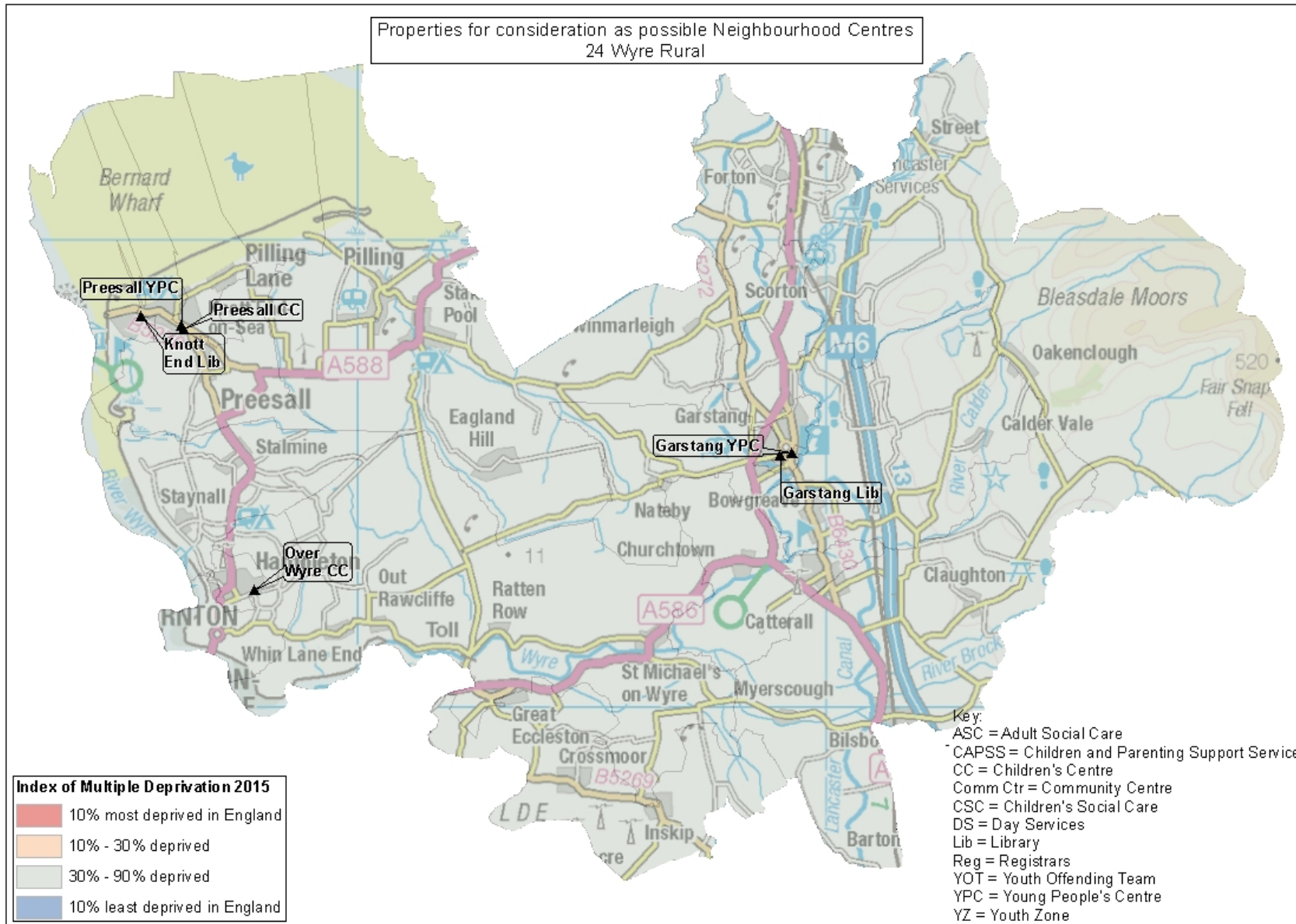
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA24 Wyre Rural

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
6	2	4

SPA No.	SPA Name	Name	Current LCC functions
24	Wyre Rural	Knott End Library	Library
24	Wyre Rural	Garstang Library	Library
24	Wyre Rural	Garstang Young People's Centre	Young People's Centre
24	Wyre Rural	Preesall Young People's Centre	Young People's Centre
24	Wyre Rural	Preesall Children's Centre	Children's Centre
24	Wyre Rural	Over Wyre Children's Centre	Children's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



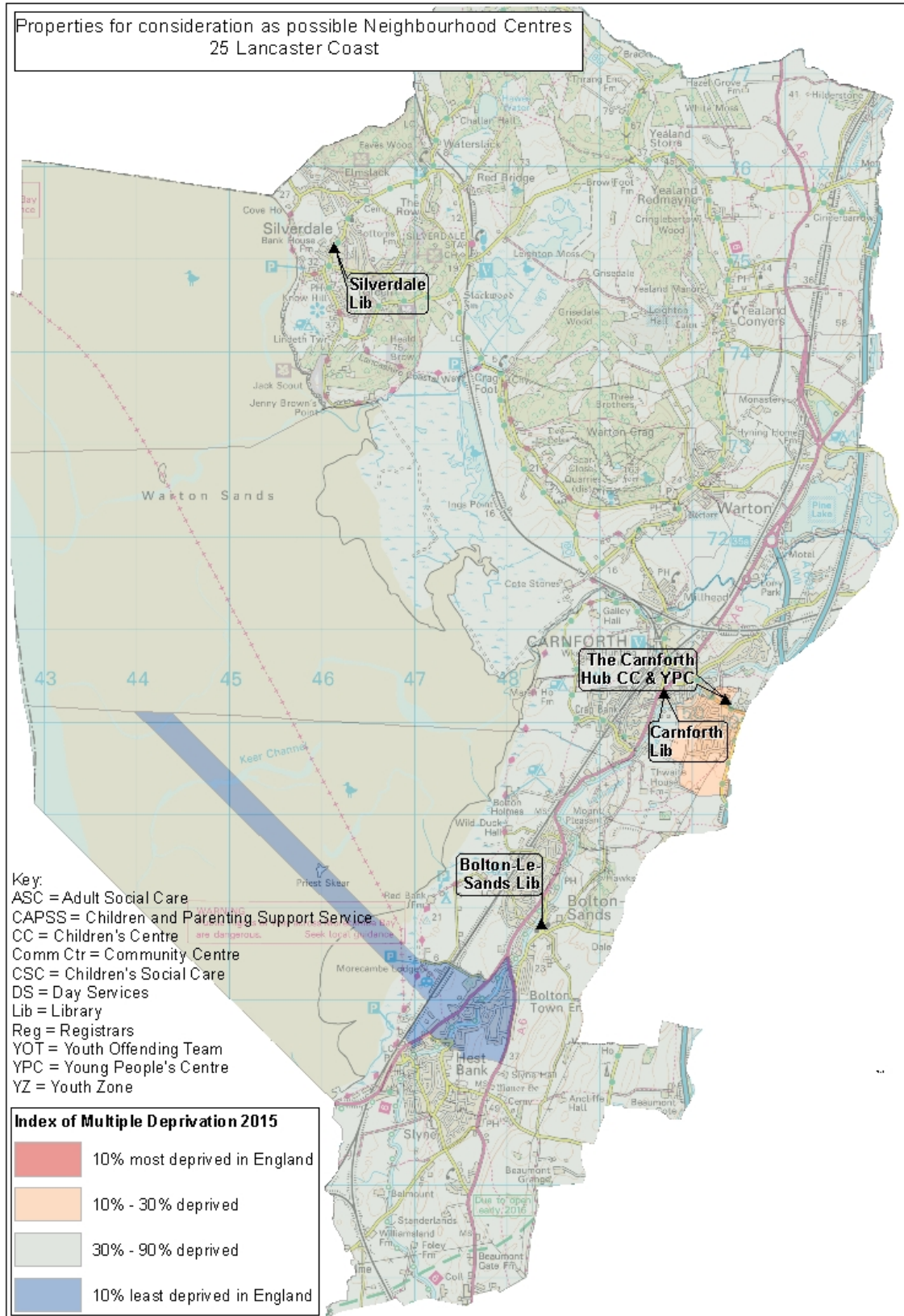
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA25 Lancaster Coast

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
4	1	3

SPA No.	SPA Name	Name	Current LCC functions	
25	Lancaster Coast	The Carnforth Hub Children's Centre and YPC	Children's Centre	Young People's Service
25	Lancaster Coast	Bolton-Le-Sands Library	Library	
25	Lancaster Coast	Carnforth Library	Library	
25	Lancaster Coast	Silverdale Library	Library	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



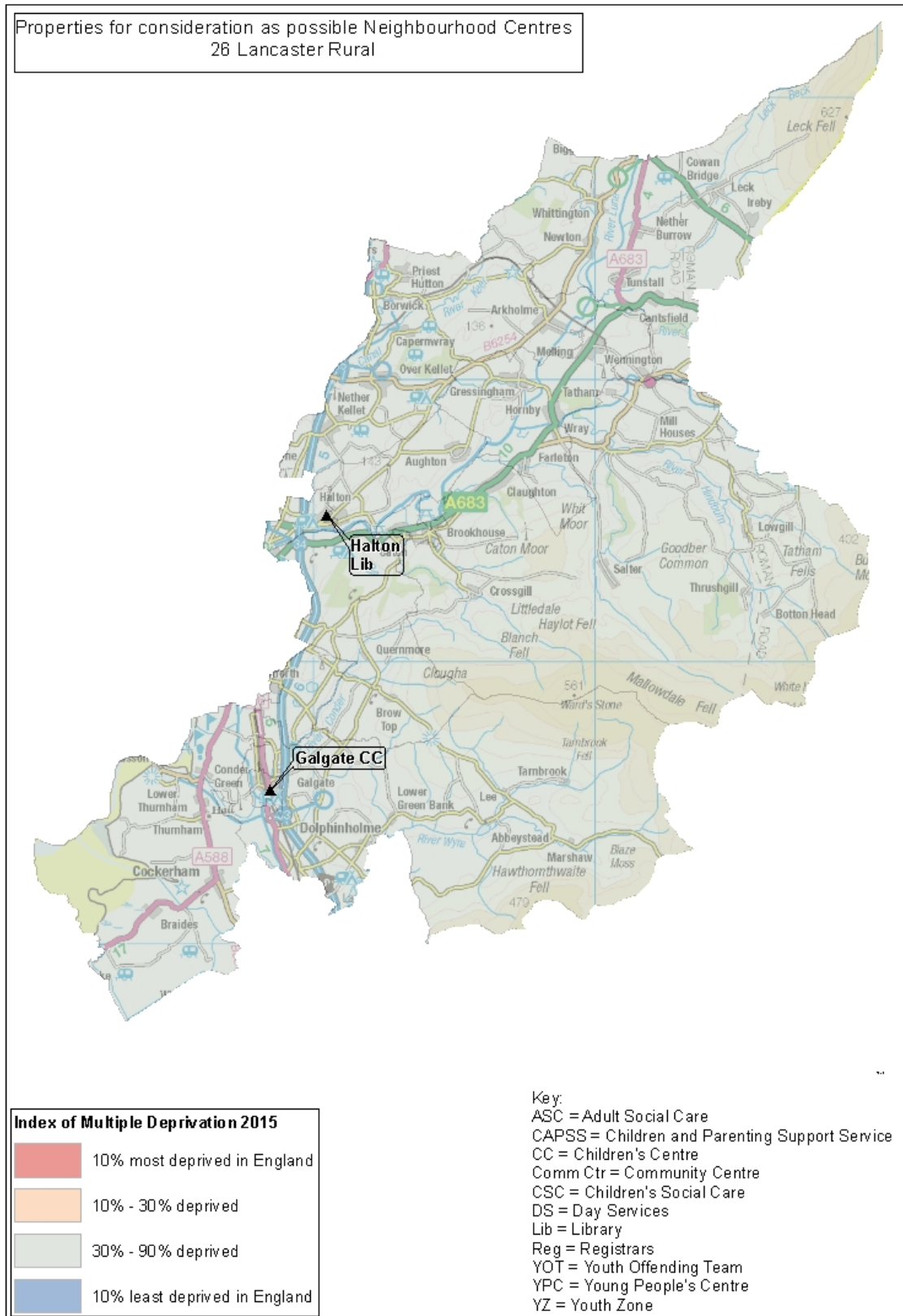
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA26 Lancaster Rural

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
2	1	1

SPA No.	SPA Name	Name	Current LCC functions	
26	Lancaster Rural	Halton Library	Library	Children's Centre
26	Lancaster Rural	Galgate Children's Centre	Children's Centre	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA27 Fylde East and Broughton

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
9	2	7

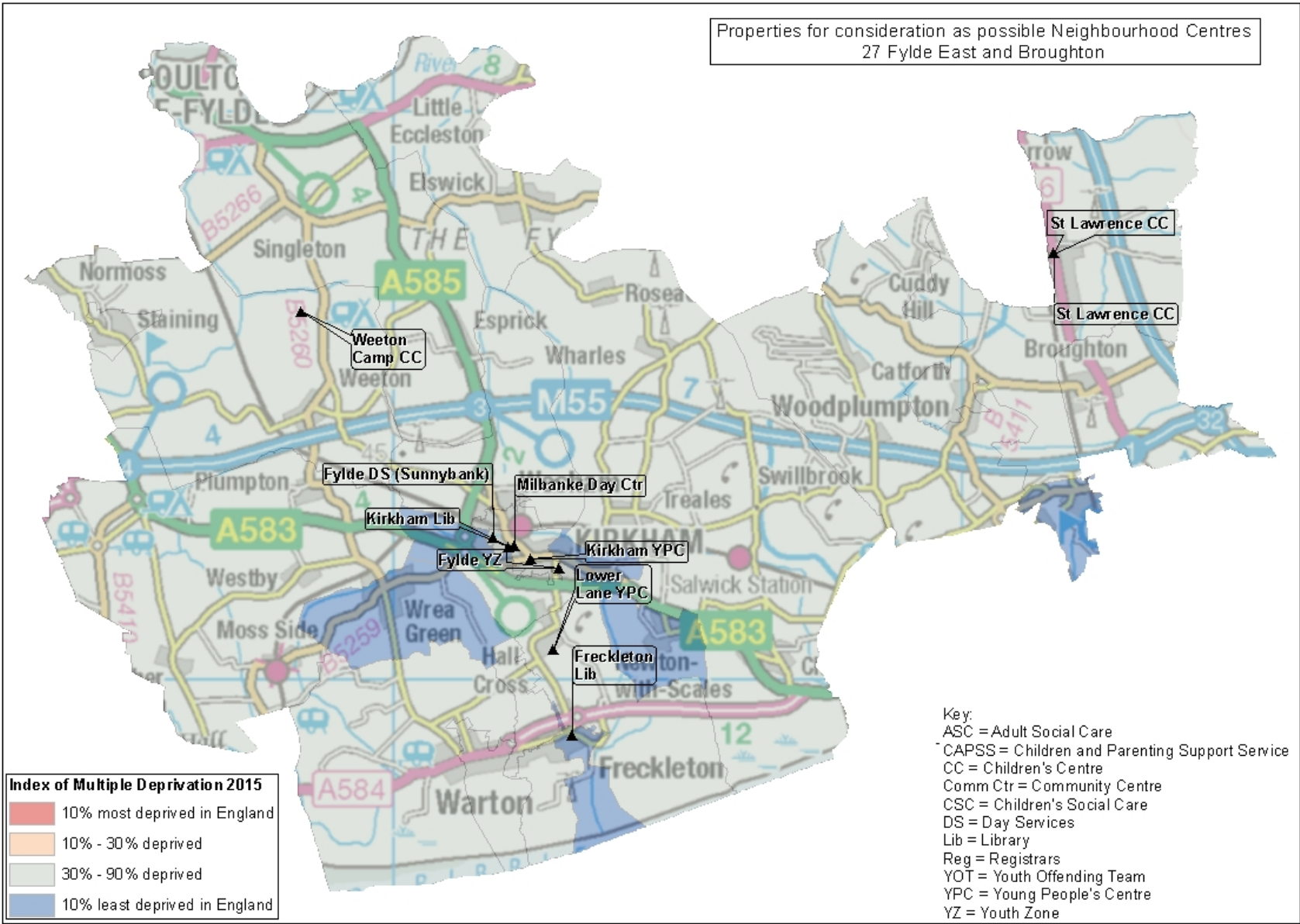
SPA No.	SPA Name	Name	Current LCC functions	
27	Fylde East and Broughton	Fylde Day Services (Sunnybank)	Disability Day Service	
27	Fylde East and Broughton	Milbanke Day Centre	Older People's Day Centre	
27	Fylde East and Broughton	Kirkham Library	Library	
27	Fylde East and Broughton	Fylde Youth Zone	Youth Zone	
27	Fylde East and Broughton	Kirkham Young People's Centre	Young People's Centre	
27	Fylde East and Broughton	Freckleton Library	Library	
27	Fylde East and Broughton	Weeton Camp Children's Centre	Children's Centre	
27	Fylde East and Broughton	Lower Lane Young People's Centre	Young People's Centre	Early Years' Service

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA No.	SPA Name	Name	Current LCC functions
	Broughton		
27	Fylde East and Broughton	Barton St Lawrence Children's Centre	Children's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

Properties for consideration as possible Neighbourhood Centres
27 Fylde East and Broughton



Index of Multiple Deprivation 2015

- 10% most deprived in England
- 10% - 30% deprived
- 30% - 90% deprived
- 10% least deprived in England

Key:

- ASC = Adult Social Care
- CAPSS = Children and Parenting Support Service
- CC = Children's Centre
- Comm Ctr = Community Centre
- CSC = Children's Social Care
- DS = Day Services
- Lib = Library
- Reg = Registrars
- YOT = Youth Offending Team
- YPC = Young People's Centre
- YZ = Youth Zone

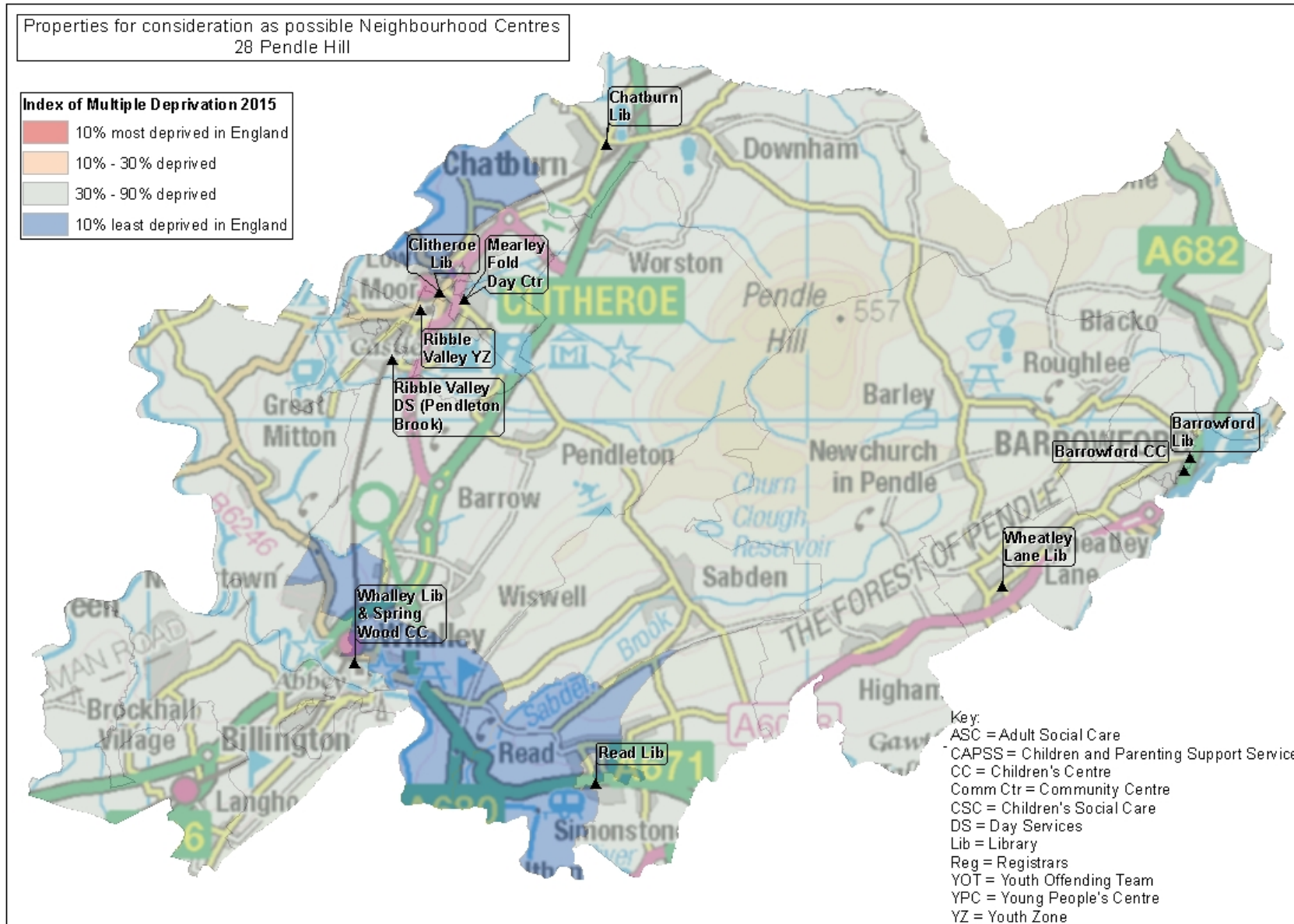
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA28 Pendle Hill

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
10	2	8

SPA No.	SPA Name	Name	Current LCC functions	
28	Pendle Hill	Whalley Library and Spring Wood Children's Centre	Library	Children's Centre
28	Pendle Hill	Ribble Valley Day Services (Pendleton Brook)	Disability Day Service	
28	Pendle Hill	Barrowford Library	Library	
28	Pendle Hill	Ribble Valley Youth Zone	Youth Zone	
28	Pendle Hill	Clitheroe Library	Library	
28	Pendle Hill	Mearley Fold Day Centre	Older People's Day Centre	
28	Pendle Hill	Wheatley Lane Library	Library	
28	Pendle Hill	Barrowford Children's Centre	Children's Centre	
28	Pendle Hill	Chatburn Library	Library	
28	Pendle Hill	Read Library	Library	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



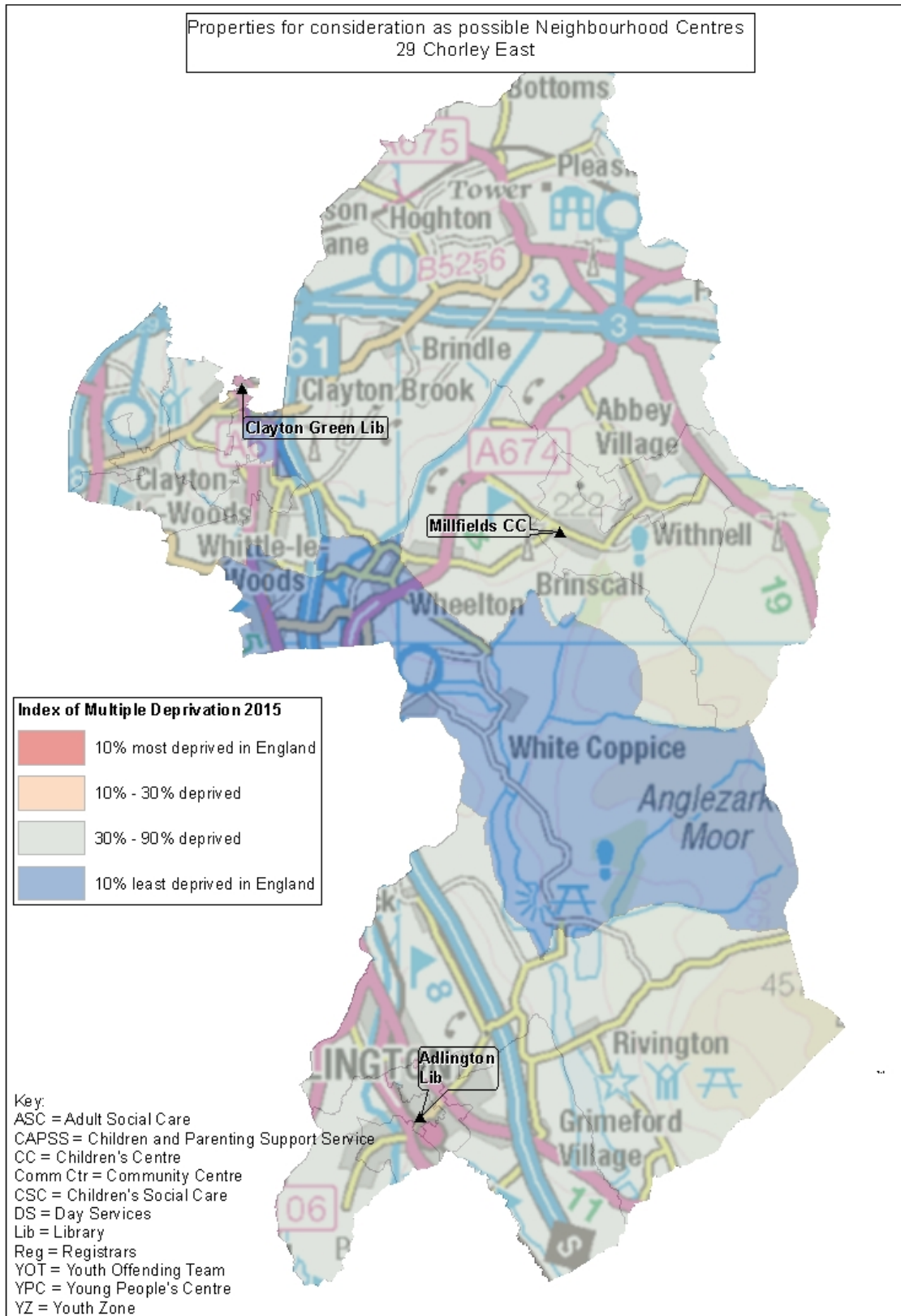
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA29 Chorley East

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
3	1	2

SPA No.	SPA Name	Name	Current LCC functions	
29	Chorley East	Clayton Green Library	Library	
29	Chorley East	Adlington Library	Library	Children's Centre
29	Chorley East	Brinscall Millfields Children's Centre	Children's Centre	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



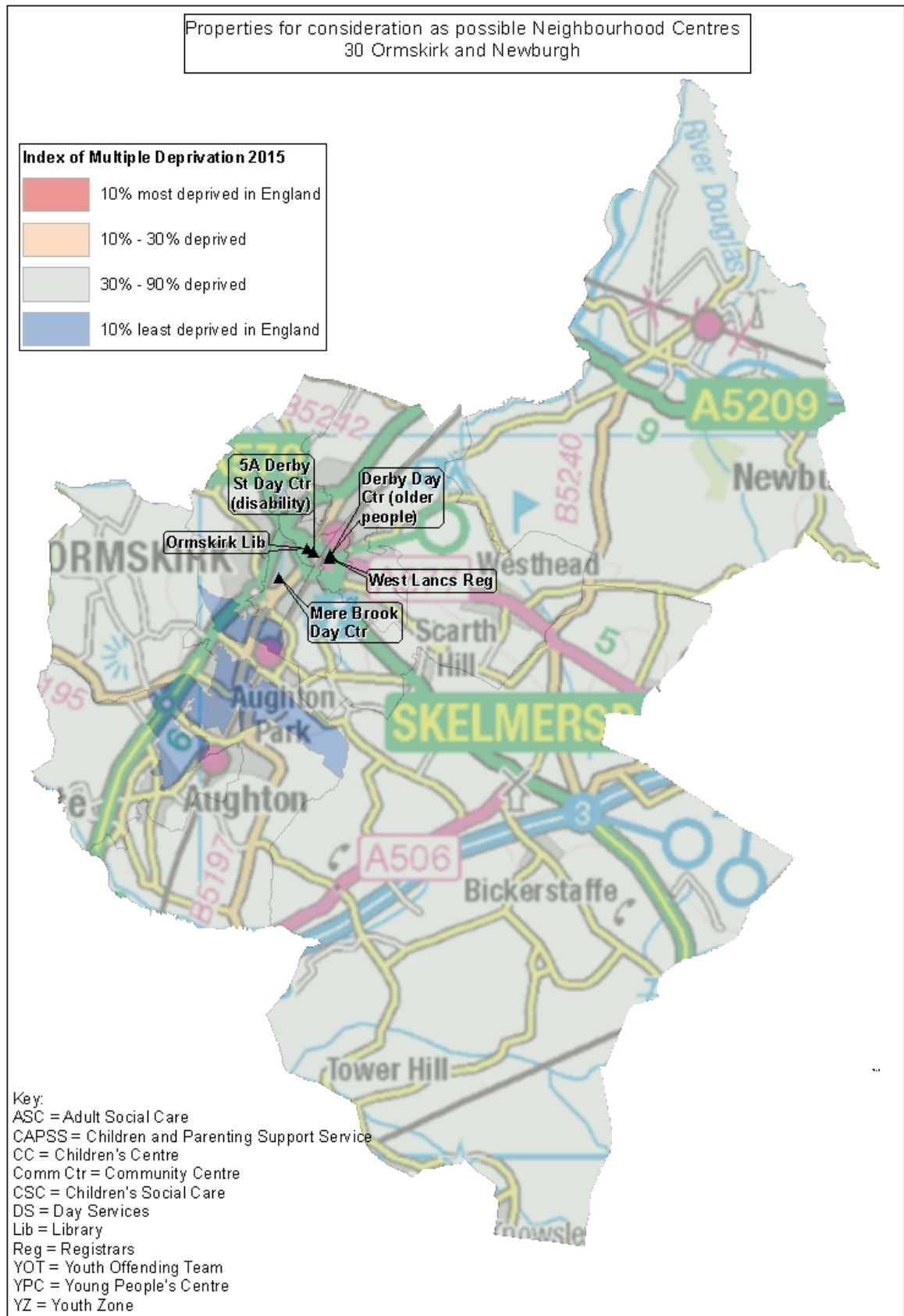
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA30 Ormskirk and Newburgh

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
5	1	4

SPA No.	SPA Name	Name	Current LCC functions
30	Ormskirk and Newburgh	Ormskirk Library	Library
30	Ormskirk and Newburgh	West Lancashire Registrars	Registrars
30	Ormskirk and Newburgh	Ormskirk Derby Street Day Centre (older people)	Older People's Day Centre
30	Ormskirk and Newburgh	Ormskirk 5A Derby Street Day Centre (disability)	Disability Day Service
30	Ormskirk and Newburgh	Ormskirk Mere Brook Day Centre	Older People's Day Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

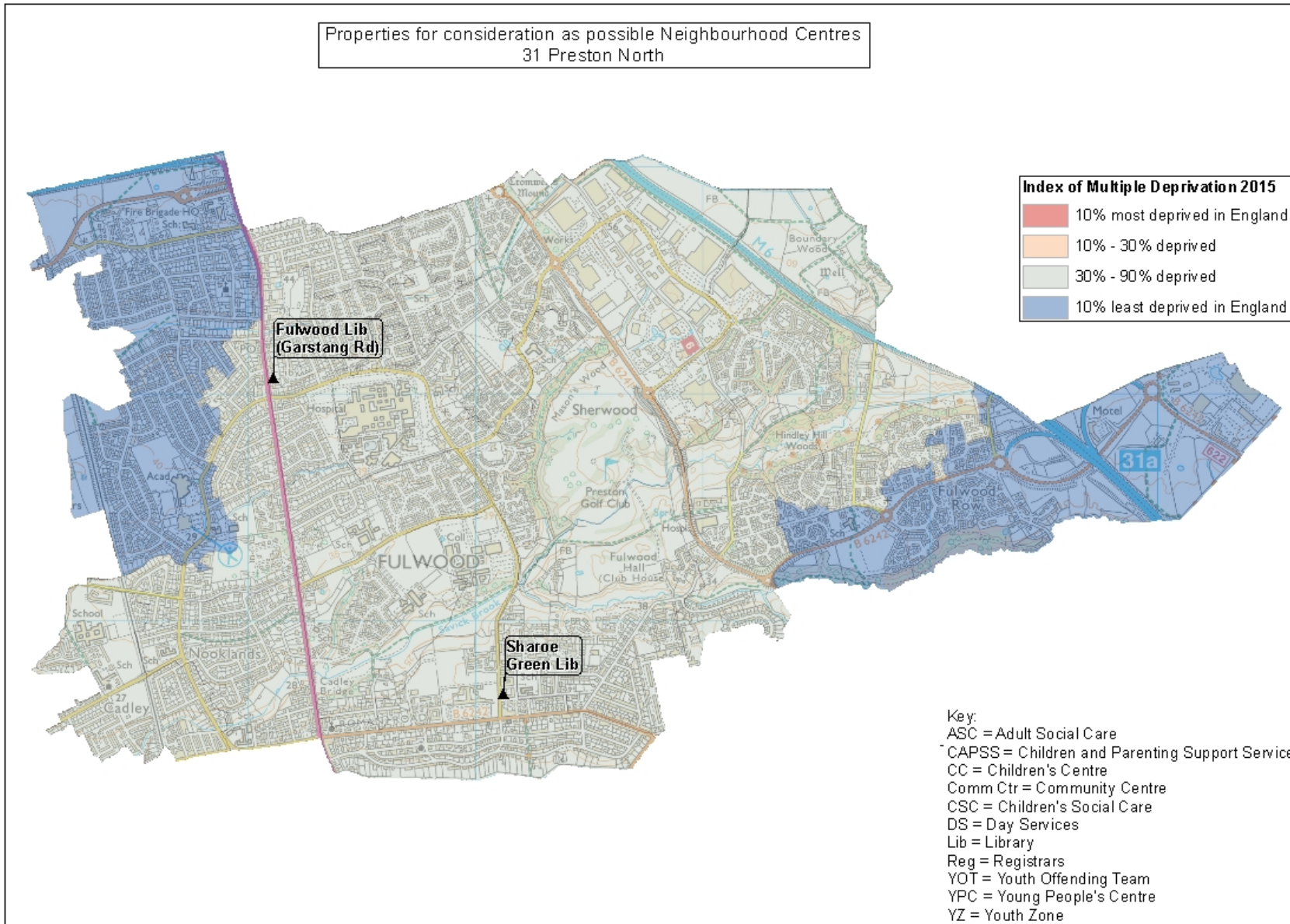
SPA31 Preston North

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
2	1	1

SPA No.	SPA Name	Name	Current LCC functions	
31	Preston North	Sharoe Green Library	Library	Children's Centre
31	Preston North	Fulwood Library (Garstang Road)	Library	

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

Properties for consideration as possible Neighbourhood Centres
31 Preston North



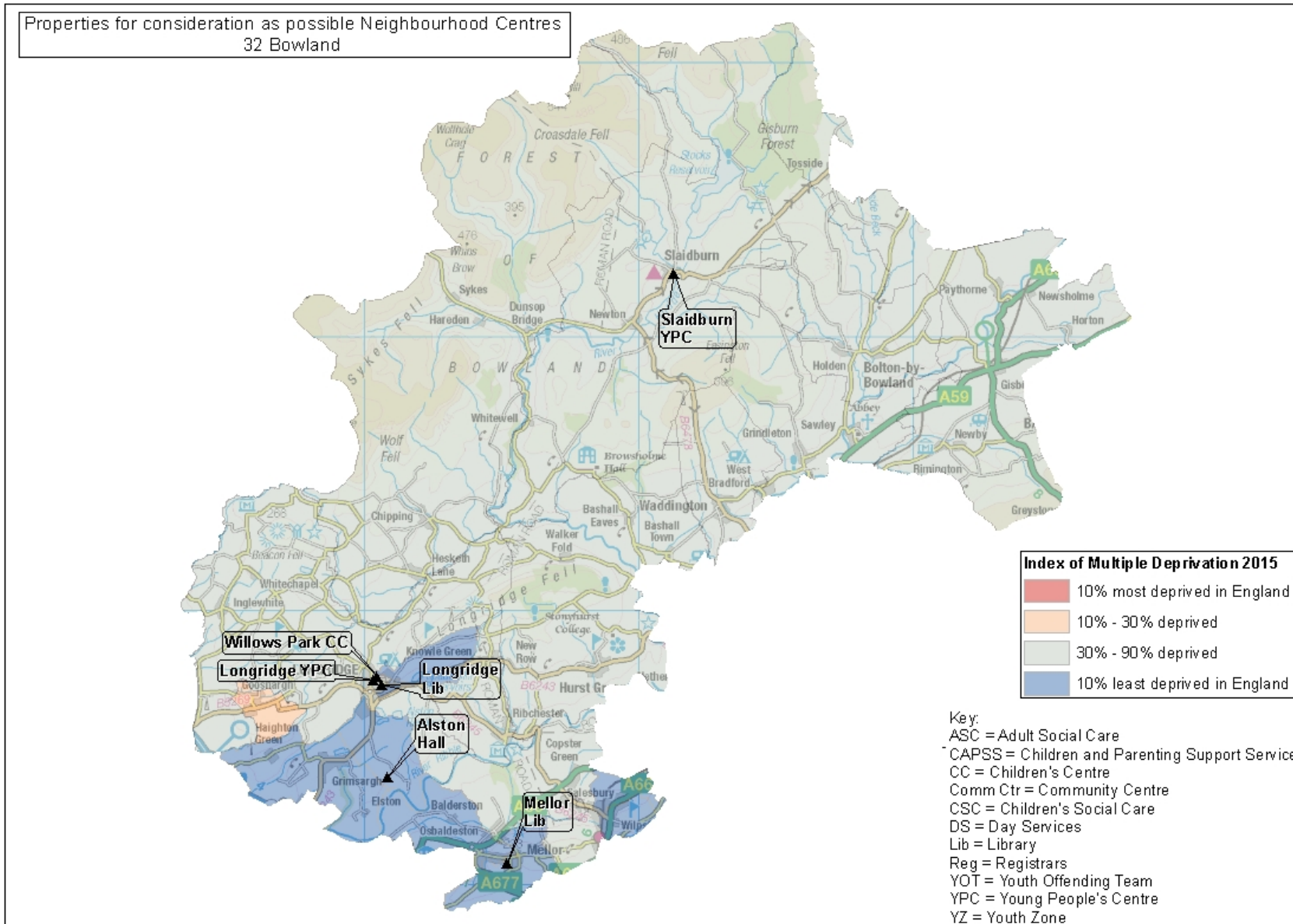
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA32 Bowland

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
6	1	5

SPA No.	SPA Name	Name	Current LCC functions
32	Bowland	Longridge Library	Library
32	Bowland	Longridge Young People's Centre	Young People's Centre
32	Bowland	Willows Park Children's Centre	Children's Centre
32	Bowland	Slaidburn Young People's Centre	Young People's Centre
32	Bowland	Mellor Library	Library
32	Bowland	Alston Hall	Conferencing

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



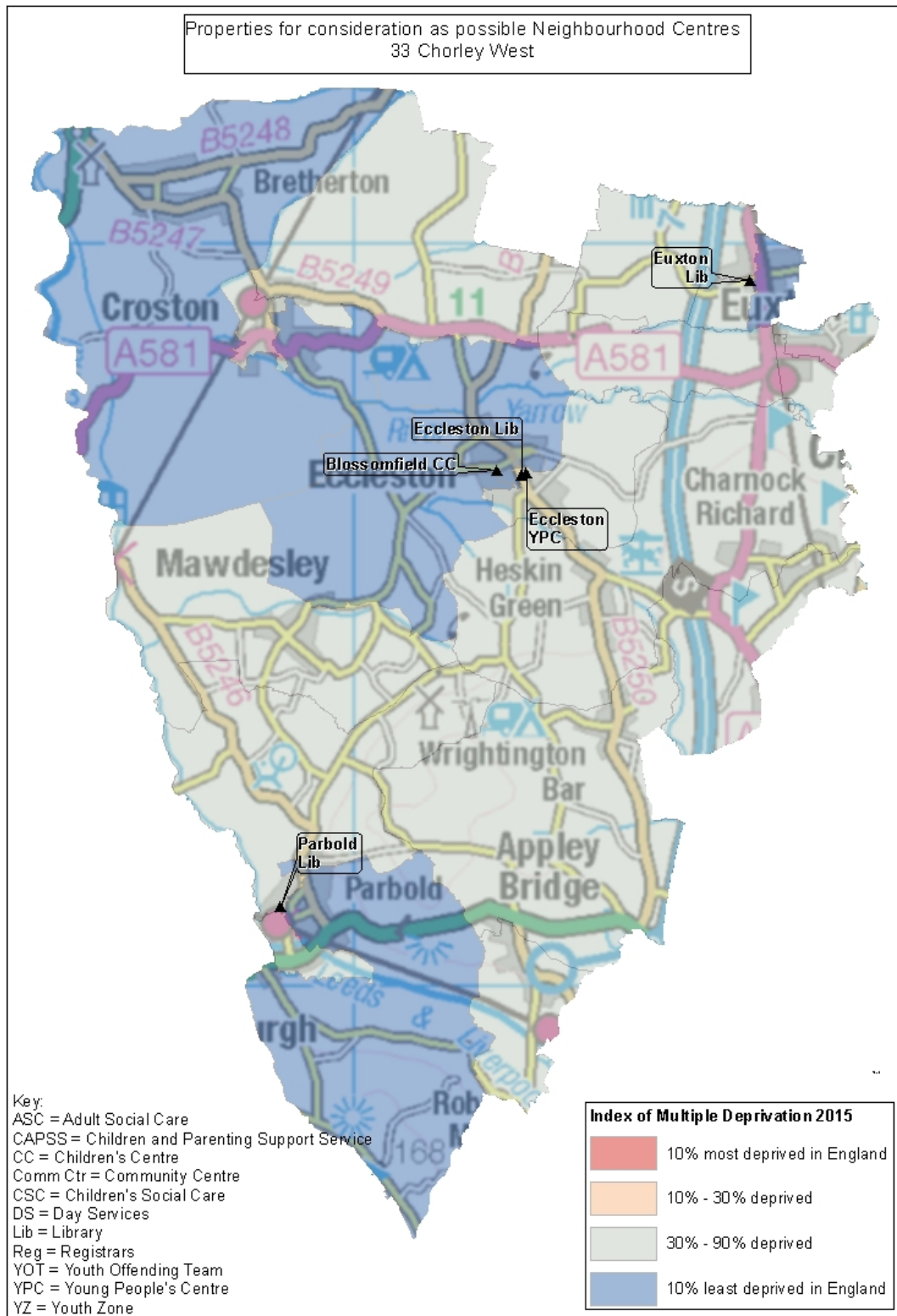
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA33 Chorley West

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
5	1	4

SPA No.	SPA Name	Name	Current LCC functions
33	Chorley West	Euxton Library	Library
33	Chorley West	Parbold Library	Library
33	Chorley West	Eccleston Library	Library
33	Chorley West	Eccleston Young People's Centre	Young People's Centre
33	Chorley West	Blossomfield Children's Centre	Children's Centre

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



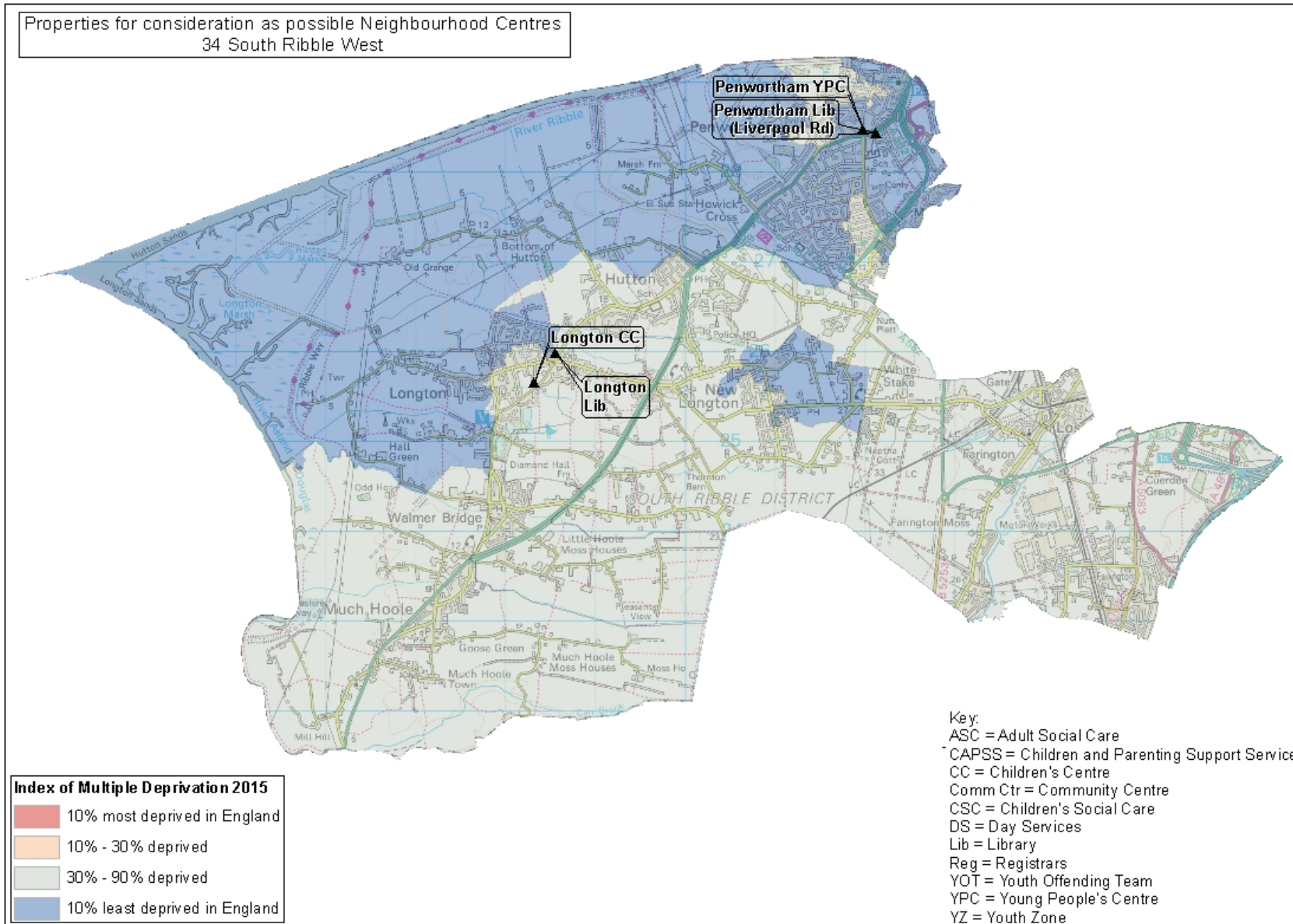
Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy

SPA34 South Ribble West

Existing Service Delivery Premises	Calculated Service Delivery Premises	Proposed Reduction
4	1	3

SPA No.	SPA Name	Name	Current LCC functions
34	South Ribble West	Longton Children's Centre	Children's Centre
34	South Ribble West	Longton Library	Library
34	South Ribble West	Penwortham Young People's Centre	Young People's Centre
34	South Ribble West	Penwortham Library (Liverpool Road)	Library

Appendix 3 – Properties for Consideration as Possible Neighbourhood Centres – see Section 4.5 of the Strategy



Section 4

Equality

Analysis Toolkit

Property Strategy (Neighbourhood
Centres)

For Decision Making Items

What is the Purpose of the Equality Decision-Making Analysis?

The Analysis is designed to be used where a decision is being made at Cabinet Member or Overview and Scrutiny level or if a decision is being made primarily for budget reasons. The Analysis should be referred to on the decision making template (e.g. E6 form).

When fully followed this process will assist in ensuring that the decision-makers meet the requirement of section 149 of the Equality Act 2010 to have due regard to the need: to eliminate discrimination, harassment, victimisation or other unlawful conduct under the Act; to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and to foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having due regard means analysing, at each step of formulating, deciding upon and implementing policy, what the effect of that policy is or may be upon groups who share these protected characteristics defined by the Equality Act. The protected characteristics are: age, disability, gender reassignment, race, sex, religion or belief, sexual orientation or pregnancy and maternity – and in some circumstances marriage and civil partnership status.

It is important to bear in mind that "due regard" means the level of scrutiny and evaluation that is reasonable and proportionate in the particular context. That means that different proposals, and different stages of policy development, may require more or less intense analysis. Discretion and common sense are required in the use of this tool.

It is also important to remember that what the law requires is that the duty is fulfilled in substance – not that a particular form is completed in a particular way. It is important to use common sense and to pay attention to the context in using and adapting these tools.

This process should be completed with reference to the most recent, updated version of the Equality Analysis Step by Step Guidance (to be distributed) or EHRC guidance at

<http://www.equalityhumanrights.com/private-and-public-sector-guidance/public-sector-providers/public-sector-equality-duty>

This toolkit is designed to ensure that the section 149 analysis is properly carried out, and that there is a clear record to this effect. The Analysis should be completed in a timely, thorough way and should inform the whole of the decision-making process. It must be considered by the person making the final decision and must be made available with other documents relating to the decision.

The documents should also be retained following any decision as they may be requested as part of enquiries from the Equality and Human Rights Commission or Freedom of Information requests.

Support and training on the Equality Duty and its implications is available from the County Equality and Cohesion Team by contacting

AskEquality@lancashire.gov.uk

Specific advice on completing the Equality Analysis is available from your Service contact in the Equality and Cohesion Team or from Jeanette Binns

Jeanette.binns@lancashire.gov.uk

Name/Nature of the Decision

Property Strategy (Neighbourhood Centres)

What in summary is the proposal being considered?

Consideration of a methodology to achieve a sustainable long term rationalisation of the County Council's corporate property portfolio to align with the aspirations of the Corporate Strategy and to enable the future successful delivery of public facing services. The report recommends a 'long' list of 220 premises from which 112 multi-functional Neighbourhood Centres could be selected and form the basis for service delivery.

Is the decision likely to affect people across the county in a similar way or are specific areas likely to be affected – e.g. are a set number of branches/sites to be affected? If so you will need to consider whether there are equality related issues associated with the locations selected – e.g. greater percentage of BME residents in a particular area where a closure is proposed as opposed to an area where a facility is remaining open.

Yes will impact on all communities.

Our approach for this strategy is driven by need in localities.

We will use evidence based premises information, including the Indices of Multiple Deprivation (IMD), population distribution and natural geographical communities alongside the Corporate Strategy and Neighbourhoods Plan which reflects the different levels and types of needs within our communities across the 34 planning areas.

Could the decision have a particular impact on any group of individuals sharing protected characteristics under the Equality Act 2010, namely:

- Age
- Disability including Deaf people
- Gender reassignment
- Pregnancy and maternity

- Race/ethnicity/nationality
- Religion or belief
- Sex/gender
- Sexual orientation
- Marriage or Civil Partnership Status

In considering this question you should identify and record any particular impact on people in a sub-group of any of the above – e.g. people with a particular disability or from a particular religious or ethnic group.

It is particularly important to consider whether any decision is likely to impact adversely on any group of people sharing protected characteristics to a disproportionate extent. Any such disproportionate impact will need to be objectively justified.

A reduction in the number of service delivery premises will impact on all residents who use county council services.

We will use the property evidence base, 34 service planning areas and service delivery information to inform our decisions relating to premises.

Although we cannot be certain at this stage of the strategy development, it is acknowledged there will likely be an impact on some specific individual groups. As part of the EA process we will identify this data and update the full EA as and when information becomes available. Where the data does not exist we will introduce monitoring systems to allow the analysis to be undertaken.

It is acknowledged that the Property Strategy sits alongside the Corporate Strategy and as such mitigation of impact of the Property Strategy will be linked to service delivery, and we are confident that services will have due regard to the requirements of the Public Sector Equality Duty when decisions are being made and deliver the most effective services they can within the resources (including premises) allocated.

If you have answered "Yes" to this question in relation to any of the above characteristics, – please go to Question 1.

If you have answered "No" in relation to all the protected characteristics, please briefly document your reasons below and attach this to the decision-making papers. (It goes without saying that if the lack of impact is obvious, it need only be very briefly noted.)

NA

Question 1 – Background Evidence

What information do you have about the different groups of people who may be affected by this decision – e.g. employees or service users (you could use monitoring data, survey data, etc to compile this). As indicated above, the relevant protected characteristics are:

- Age
- Disability including Deaf people
- Gender reassignment/gender identity
- Pregnancy and maternity
- Race/Ethnicity/Nationality
- Religion or belief
- Sex/gender
- Sexual orientation
- Marriage or Civil Partnership status (in respect of which the s. 149 requires only that due regard be paid to the need to eliminate discrimination, harassment or victimisation or other conduct which is prohibited by the Act).

In considering this question you should again consider whether the decision under consideration could impact upon specific sub-groups e.g. people of a specific religion or people with a particular disability. You should also consider how the decision is likely to affect those who share two or more of the protected characteristics – for example, older women, disabled, elderly people, and so on.

It is proposed that the reduction in premises from 220 be based upon need assessed across 34 Service Planning Areas (SPAs) across the County using the 2015 English Indices of Multiple Deprivation

Approval of the proposed strategy would enable detailed analysis and consultation to identify the candidates for inclusion in the new 'Neighbourhood Centres' portfolio and by exception, which premises would be recommended for disposal.

At the time of presenting this report information on which protected characteristic groups will be using Neighbourhood Centres is not available – as part of the EA process we will identify this data and update the full EA as and when information becomes available. Where the data does not exist we will introduce monitoring

systems to allow the analysis to be undertaken.

Question 2 – Engagement/Consultation

How have you tried to involve people/groups that are potentially affected by your decision? Please describe what engagement has taken place, with whom and when.

(Please ensure that you retain evidence of the consultation in case of any further enquiries. This includes the results of consultation or data gathering at any stage of the process)

The proposed strategy for the rationalisation of public facing service delivery premises has developed alongside the Corporate Strategy and has been discussed with relevant service heads with a view to ensuring that any final recommended list of premises to remain as Neighbourhood Centres would align operationally with various delivery plans, e.g., the Libraries Strategy and the Wellbeing, Prevention and Early Help Strategy.

Consultation will take place alongside that for relevant service areas and the results of the consultation will be analysed and taken into account when finalising recommendations. The findings of any consultation will be incorporated into this EA.

Question 3 – Analysing Impact

Could your proposal potentially disadvantage particular groups sharing any of the protected characteristics and if so which groups and in what way?

It is particularly important in considering this question to get to grips with the actual practical impact on those affected. The decision-makers need to know in clear and specific terms what the impact may be and how serious, or perhaps minor, it may be – will people need to walk a few metres further to catch a bus, or to attend school? Will they be cut off altogether from vital services? The answers to such questions must be fully and frankly documented, for better or for worse, so that they can be properly evaluated when the decision is made.

Could your proposal potentially impact on individuals sharing the protected characteristics in any of the following ways:

- Could it discriminate unlawfully against individuals sharing any of the protected characteristics, whether directly or indirectly; if so, it must be amended. Bear in mind that this may involve taking steps to meet the specific needs of disabled people arising from their disabilities
- Could it advance equality of opportunity for those who share a particular protected characteristic? If not could it be developed or modified in order to do so?
- Does it encourage persons who share a relevant protected characteristic to participate in public life or in any activity in which participation by such persons is disproportionately low? If not could it be developed or modified in order to do so?
- Will the proposal contribute to fostering good relations between those who share a relevant protected characteristic and those who do not, for example by tackling prejudice and promoting understanding? If not could it be developed or modified in order to do so? Please identify any findings and how they might be addressed.

Neighbourhood Centres will play a key role in service delivery. At this stage it is not possible to analyse the impact against groups with protected characteristics however, in the decision making process regarding service delivery we will have due regard to the Public Sector Equality Duty requirements and the Prevent Duty to minimise any negative impact on our communities.

The delivery of a more flexible portfolio intends to create additional opportunities to rationalise the portfolio in terms of service delivery premises whilst endeavouring to maintain a County Council presence across the county, particularly in areas of need. The Corporate Strategy and the potential accompanying changes to service delivery will provide a clearer view of the requirements of the portfolio in terms of 'Neighbourhood Centres'. It is recognised that this proposal may impact on groups with protected characteristics in terms of location of the new Neighbourhood Centres in particular disabled, age (young and old), pregnancy & maternity e.g. who may have transport, travel and accessibility issues.

Neighbourhood Centres will generally be selected from existing local service delivery buildings. They will:

- Be located in areas of priority need
- Have extended opening hours – where required
- Have flexible use of space; co-location and sharing of facilities.

Question 4 –Combined/Cumulative Effect

Could the effects of your decision combine with other factors or decisions taken at local or national level to exacerbate the impact on any groups?

For example - if the proposal is to impose charges for adult social care, its impact on disabled people might be increased by other decisions within the County Council (e.g. increases in the fares charged for Community Transport and reductions in respite care) and national proposals (e.g. the availability of some benefits) . Whilst LCC cannot control some of these decisions, they could increase the adverse effect of the proposal. The LCC has a legal duty to consider this aspect, and to evaluate the decision, including mitigation, accordingly.

If Yes – please identify these.

Yes, due to this continued period of austerity nationally, we recognise that there may be decisions on policy, funding, delivery of services that will have a combined cumulative effect on groups in Lancashire. The Property Strategy (Neighbourhood Centres) sits alongside the Corporate Strategy and as such links to service delivery decisions. The proposal asks for approval for contact to be made with relevant other

public sector partners to explore opportunities for co-location and sharing of service delivery thus allowing for consideration wider public sector rationalisation and challenges.

Question 5 – Identifying Initial Results of Your Analysis

As a result of your analysis have you changed/amended your original proposal?

Please identify how –

For example:

Adjusted the original proposal – briefly outline the adjustments

Continuing with the Original Proposal – briefly explain why

Stopped the Proposal and Revised it - briefly explain

The proposal will be reviewed following further analysis and upon results of the consultation regarding the location of the SPAs.

Question 6 - Mitigation

Please set out any steps you will take to mitigate/reduce any potential adverse effects of your decision on those sharing any particular protected characteristic. It is important here to do a genuine and realistic evaluation of the effectiveness of the mitigation contemplated. Over-optimistic and over-generalised assessments are likely to fall short of the “due regard” requirement.

Also consider if any mitigation might adversely affect any other groups and how this might be managed.

Mitigating actions are in the process of being developed and will be informed by the findings of the consultation.

Other issues that the report proposes should be considered in identifying the Neighbourhood Centres are:

- Service plans regarding future service delivery.
- Premises in neighbouring SPAs.
- Partners may have more suitable premises for service delivery and there are

distinct benefits of sharing accommodation across the public sector. It is suggested that it is expedient to limit initial consideration to County Council premises to ensure deliverability however where possible within the required timescales this could be considered.

- Cultural identifiers – whilst the IMD measure in the proposed calculation would take travel horizons into account to some extent, the calculation would not allow for the fact that communities recognise and take ownership of places through cultural identifiers. This can provide a barrier to needy communities in the ownership and access of services, and where possible this will be taken into account in making recommendations.
- Potential for capital receipt/development/alternative use.
- The county council's Access Budget may be able to address any accessibility issues.

Question 7 – Balancing the Proposal/Countervailing Factors

At this point you need to weigh up the reasons for the proposal – e.g. need for budget savings; damaging effects of not taking forward the proposal at this time – against the findings of your analysis. Please describe this assessment. It is important here to ensure that the assessment of any negative effects upon those sharing protected characteristics is full and frank. The full extent of actual adverse impacts must be acknowledged and taken into account, or the assessment will be inadequate. What is required is an honest evaluation, and not a marketing exercise. Conversely, while adverse effects should be frankly acknowledged, they need not be overstated or exaggerated. Where effects are not serious, this too should be made clear.

This proposal has emerged following the need for the County Council to make unprecedented budget savings. We acknowledge that some protected characteristic groups may be negatively affected however we will strive to minimise any negative impacts by developing as many mitigating actions as possible and using the agreed methods of scoring and weighting.

Question 8 – Final Proposal

In summary, what is your final proposal and which groups may be affected and how?

The Property Strategy (Neighbourhood Centres) proposes a rationalisation of the County Council's public facing service delivery portfolio 220 premises to 112 premises and outlines an initial methodology to ensure that recommendations regarding the future portfolio align with the Corporate Strategy and enable the future successful delivery of public facing services. It is possible that all residents of Lancashire may in some way be affected, as the location of premises from which they access the Council's services could change.

A review of the evaluation of identified datasets and subsequent consultation of the recommendations for the final selection of premises to become Neighbourhood Centres is proposed.

Question 9 – Review and Monitoring Arrangements

Describe what arrangements you will put in place to review and monitor the effects of your proposal.

Appropriate monitoring procedures will be developed following the implementation of this proposal based on the relevant protected characteristics affected.

Equality Analysis Prepared By Emma Pearse

Position/Role: Property Asset Manager (Review)

Equality Analysis Endorsed by Line Manager and/or Service Head:

Matthew Tidmarsh Head of Asset Management

Decision Signed Off By

Cabinet Member or Director

Please remember to ensure the Equality Decision Making Analysis is submitted with the decision-making report and a copy is retained with other papers relating to the decision.

Where specific actions are identified as part of the Analysis please ensure that an EAP001 form is completed and forwarded to your Service contact in the Equality and Cohesion Team.

Service contacts in the Equality & Cohesion Team are:

Karen Beaumont – Equality & Cohesion Manager

Karen.beaumont@lancashire.gov.uk

Contact for Adult Services ; Policy Information and Commissioning (Age Well); Health Equity, Welfare and Partnerships (PH); Patient Safety and Quality Improvement (PH).

Jeanette Binns – Equality & Cohesion Manager

Jeanette.binns@lancashire.gov.uk

Contact for Community Services; Development and Corporate Services; Customer Access; Policy Commissioning and Information (Live Well); Trading Standards and Scientific Services (PH), Lancashire Pension Fund

Saulo Cwerner – Equality & Cohesion Manager

Saulo.cwerner@lancashire.gov.uk

Contact for Children's Services; Policy, Information and Commissioning (Start Well); Wellbeing, Prevention and Early Help (PH); BTLS

Pam Smith – Equality & Cohesion Manager

Pam.smith@lancashire.gov.uk

Contact for Governance, Finance and Public Services; Communications; Corporate Commissioning (Level 1); Emergency Planning and Resilience (PH).

Thank you

Item 8

Cabinet

Meeting to be held on 26 November 2015

Report of the Head of Wellbeing, Prevention and Early Help Service

Electoral Division affected: All

Proposals for Transforming Wellbeing, Prevention and Early Help Services for Children, Young People and Families in Lancashire (Appendices 'A' and 'B' refer)

Contact for further information:

Debbie Duffell, (07854) 581367, Head of Wellbeing, Prevention and Early Help Service,

Debbie.Duffell@lancashire.gov.uk

Executive Summary

This paper describes the implementation plan of the service offer proposals presented to Cabinet in February 2015. It includes a description of the current state of the services to be integrated and proposes a future service model to be delivered within a revised financial envelope of £17,230,000. This represents a £7.4million budget saving by 2017/18, based on current services spend (2015/16). The paper outlines the service delivery model proposal to transform and fully integrate a range of services within Wellbeing, Prevention and Early Help Service (WPEHS), which will be implemented subject to consultation. The resultant integrated delivery model will align existing core offers for Children's Centres, Young People's Provision, Prevention and Early Help and Lancashire's response to the national Troubled Families Unit national programme.

This will ensure effective delivery of a wide range of support across the 0 -19yrs+ age range within the context of a whole family response. This will also galvanise Lancashire's strategic approach to Wellbeing, Prevention and Early Help, strongly contribute to the delivery of Public Health responsibilities.

The proposal further aligns with the ongoing re-procurement of Public Health services and there will be future opportunities to consider the integration of other services like Health Visiting and School Nursing Services, alongside other wider Council Services.

Recommendation

Cabinet are asked to approve the implementation of the service offer proposals within the Wellbeing, Prevention and Early Help Services subject to consultation.

1. Background and Advice

The case for effective Wellbeing, Prevention and Early Help is well documented and understood and has been robustly made in the following key national reports;

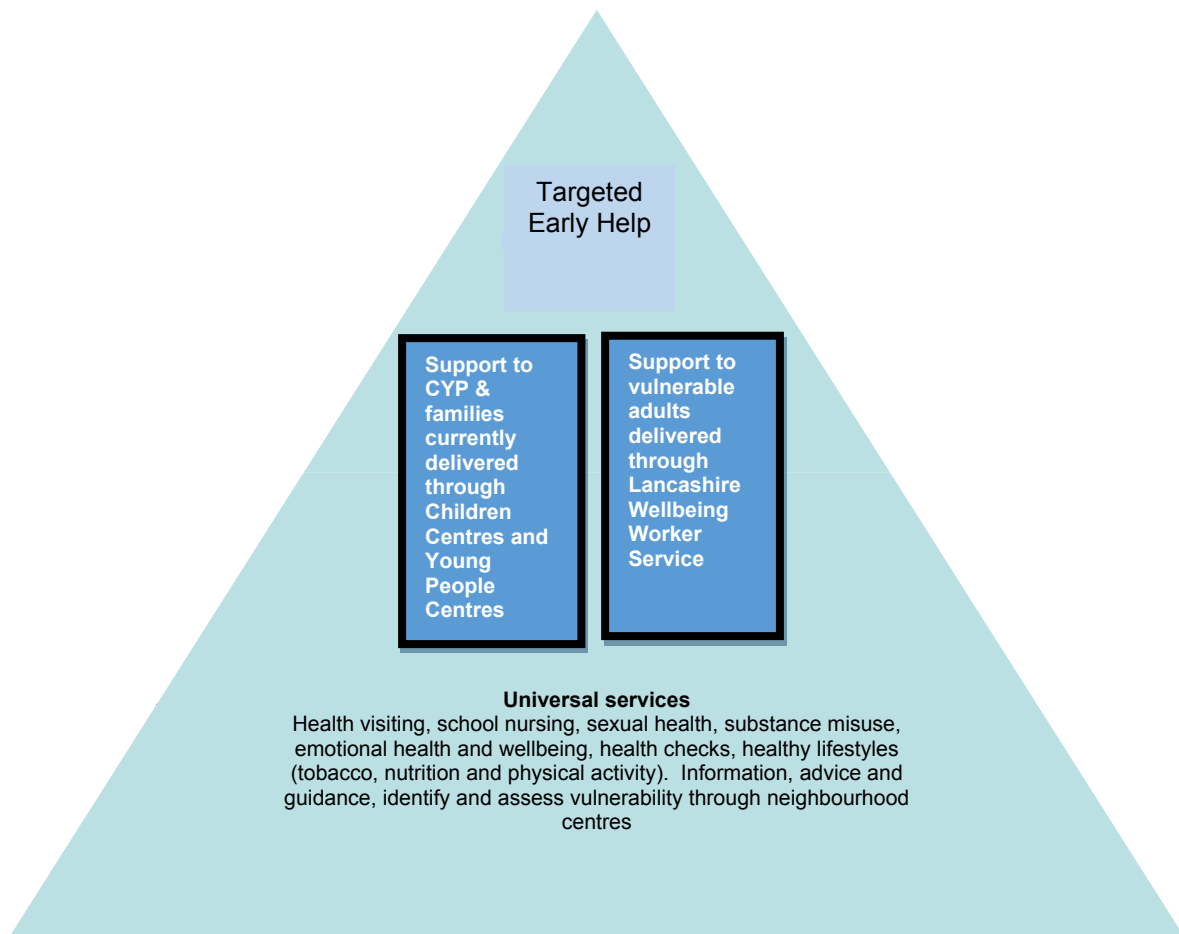
- Fair Society, Healthy Lives – Marmot 2010
- The Foundation Years, Preventing poor children becoming poor adults – Frank Field MP 2010
- The Early Years, Foundation for life, health and learning – Tickell 2011
- Early Intervention, The next steps – Graham Allen MP 2011
- Review of Child Protection – Munro 2011

The case is that Early Help for children, young people and their families does more to reduce the prevalence of abuse and neglect than reactive (costly) specialist statutory services. Effective Early Help requires a whole family approach and can encompass a multi-agency response for those with more complex needs. It contributes to meeting key targets focussed on improving the wider determinants for health, including economic, social and environmental improvement in both local and national context, including the key priorities of;

- Narrowing the Gap
- Reducing health inequalities
- Keeping children and young people safe from harm
- Improving school readiness and engagement
- Mitigating the effects of poverty
- Building resilience on an individual, family and community level.
- Parental skills and raising aspiration

Lancashire wellbeing, prevention and early help service is aimed at improving health and wellbeing and reducing inequalities. It comprises of activity at universal level as well as targeted to the most vulnerable.

The universal offer include a range of services currently resourced via the public health grant and includes health visiting, school nursing, and lifestyle services like sexual health services, substance misuse, and tobacco control programme etc. More details of this offer are presented in the diagram below.



The targeted early help services are aimed at identifying vulnerable residents and families with a view to offer a lead professional based support in improving the outcomes that are important to them, which will in turn contribute towards reducing the demand on high cost statutory services like children and adult social care as well as avoidable emergency admissions to hospitals.

Targeted early help is available across the life course as start well, live well and age well programmes. The start well element is mainly delivered in house whereas the live well and age well elements are mainly delivered through third parties, currently commissioned as the wellbeing worker service.

The focus on this paper is to transform the targeted early help offer for children, young people and families currently delivered through Children Centre or Young People Service.

2. Statutory Remit of the Wellbeing, Prevention and Early Help Service (WPEHS) for Children, Young People and Families

The council's statutory duties relevant to this service include:

- Delivering a 'sufficient' children's centre offer to meet local need so far as this is reasonably practicable (Childcare Act 2006). This is based on population and defined reach areas, with a consideration to retain universal services, whilst concentrating and targeting those children and families who are the most disadvantaged.
- Securing young people's access to 'sufficient' educational and recreational leisure time activities and facilities for the improvement of young people's well-being through the delivery of a 'Youth Offer' (Section 507b of the Education and Inspection Act 2006). This includes the duty on the local authority to consult young people about positive activities and other decisions affecting their lives and to publicise information on what positive activities are available in the county/local areas.
- Making available to young people below the age of 19 and relevant young adults (i.e. those aged 20 and over but under 25 with learning difficulties) support that will encourage, enable or assist them to participate in education and training (Section 68 of the Education and Skills Act 2008) and ensure that they promote the effective participation in education or training of young person's 16-17yrs and make arrangements to establish (so far as it is possible to do so) the identities of those young people who are failing to fulfil the duty to participate in education or training – thereby reducing the numbers of NEET young people (Raising the Participation Age).

3. Current Position

Over a period of time the services included in this model have evolved, operating in silos, often fragmenting the experience of our children, young people and families. The resources supporting these services, including finance and staffing, are allocated inconsistently and the current governance arrangements are varied. The services are delivered through a mixed model of both in-house and external partners (commissioning) e.g. schools and VCFS. There are limited resources to the county council to maintain these services in the way that they currently exist.

The budget across the services in 2015/16 is £24,413,125 which includes third party commissioning of some services.

WPEHS has a current total staffing establishment of approximately 750 full time equivalent staff. This includes staff currently employed by third parties in the delivery of Children Centres which are currently externally commissioned e.g. schools and VCFS (a detailed exercise is currently being undertaken to identify the exact staffing establishment which currently sits within the externally commissioned Children Centres).

The current delivery arrangements include the following estate;

Children Centres (79)		Young People (53)	
61 Children Centres	18 Satellite Centres	10 Youth Zones	43 Young people's centres
51 LCC Managed Centres	28 Externally Commissioned	10 LCC Managed	43 LCC Managed

4. What is the service offer?

The service will be delivered through a defined network of neighbourhood centres across the 34 service planning areas as referenced in the draft corporate strategy, and will continue to respond to key performance indicators, statutory duties and local priorities to improve outcomes for children, young people and their families.

The service will adopt a whole family approach to its work, working with children and young people across the 0-19yr+ age range (including young people up to 25yrs with SEND).

Key principles of the service offer include:

- Creating integration of service functions to streamline the response to families
- Targeting and prioritising resources towards working with children, young people, families and communities most in need of the councils help

The service will identify as early as possible when a child or family needs support, helping them to access services to meet their needs, and work together to ensure that this has maximum impact on achieving positive outcomes, offering the right help, in the right place, at the right time.

The service will offer an enhanced level of support to families through staff with a social work qualification.

The service offer based on the need and the resources available are described in the table below.

Continuum of Need (Level)	Service offer	Resources
Universal (Levels 0, 1, 2)	Registration of births and early identification of vulnerable CYP & Families Information, advice and guidance to young people Strengthening community resilience	Community/ voluntary networks Public Health advice and guidance Partner organisations i.e. schools etc. Health visitors, school nurses Public Health services commissioned through third parties

Targeted Early Help (Levels 3, 4a)	Lead professional model delivering targeted 1-1 and group support for children, young people & families, Troubled Family Unit, Family Nurse Partnership, Not in Education/Employment/Training, Children with Disabilities criteria. Integrated Wellbeing Worker Service NB: This will be in addition to the Children Social Care Strategy for CiN	Wellbeing, Prevention & Early Help Public Health services commissioned through third parties Health visitors, school nurses
Statutory services (Levels 4a,4b,4c)	Child Protection, Children Looked After. Child in Need	Support to statutory social care services

Lancashire Continuum of Need (CoN) levels.

- Level 1 Universal (thriving)
- Level 2 Additional Support Needs (just coping)
- Level 3 Complex Support Needs (struggling to cope)
- Level 4 Statutory (Not coping)

See Appendix 'A' for more details of each level of the Continuum of Need.

5. Who will it target?

The universal offer will be available to all Lancashire residents, the targeted early help offer will be delivered to those assessed as having complex or intensive needs aligned to Lancashire's Continuum of Need (CoN) at Levels 2, 3 and additional support to level 4a (CoN).

WPEHS will prioritise resources towards identified key priority target groups or individuals at risk.

6. Anticipated demand and resource allocation model.

Based on an assessment of current service demands, it is anticipated that WPEHS will need capacity to safely respond to approximately 10,000 cases each year, comprising a mixture of children, families and young people. This will incorporate Lancashire's response to the national Troubled Families Programme.

Further to this, WPEHS will allocate resources to enable centre based and outreach group activity which can cost effectively respond to defined needs and discharge an appropriate response to universal statutory responsibilities.

Resources will be deployed using a caseload allocation model which will balance the distribution of personnel resources in order to meet demand across the 34 Service Planning Areas identified in LCC Corporate Strategy.

7. Financial envelope and service establishment

Operating within a revised financial envelope of £17,230,000, WPEHS will work within a staffing establishment of 540 full time equivalent staff of which 482fte (89.2%) are frontline operational, 29fte are service management at Grade 9 and above (5.4%) and 29fte are operational delivery support (5.4%)

The proposed service redesign will create and support a number of personal development opportunities for staff to train and achieve qualified social worker status. This will be included in the scope of the service transformation and will include both internal personnel and those staff in externally commissioned partner organisations.

8. The service delivery footprint.

For organisation and management purposes, front facing service delivery will be structured around five areas which will form the service delivery footprints for WPEHS. The proposed service delivery footprints are;

- Lancaster, Fylde and Wyre (covering 9 Service Planning Areas)
- Preston (covering 4 Service Planning Areas)
- Chorley, South Ribble, and West Lancashire (covering 9 Service Planning Areas)
- Hyndburn, Ribble Valley and Rossendale (covering 6 Service Planning Areas)
- Burnley and Pendle (covering 6 Service Planning Areas)

These service delivery footprints are configured appropriately with other key operating frameworks such as Health economies/CCGs, Travel to learn areas and arrangements around Children's Partnership/ Health and Wellbeing Boards. This provides some level of future-proofing around planning alignment as well as operating efficiencies.

9. Where will services be accessible from?

It is anticipated that WPEHS will operate service delivery, including universal drop-in services and groups in the future, from 56 neighbourhood centres distributed across the 34 service planning areas in Lancashire identified within the corporate strategy.

WPEHS proposal is to provide at least one point of service access within each of the 34 service planning areas and distribute the remainder in relation to needs and deprivation with higher need areas having three or four points of access and the middle and lower need areas having two or one.

Neighbourhood centres will operate a flexible programme of delivery to meet the identified needs of children, young people and families in the local

neighbourhood. Each will work to a standard delivery specification where one identified neighbourhood centre in each 'district' area will provide an enhanced level of access to services (12 delivery sessions per week) whilst the remainder will deliver 7 sessions per week. This will enable 452 delivery sessions per week 'countywide', to be offered to targeted groups either through the neighbourhood centres or through outreach and detached delivery.

This specification will enable the service to balance access to services across 'reach areas' in proportion to need, complemented by the use of outreach/detached and use of community assets.

It is anticipated that points of access will be confirmed following the Property Strategy (Neighbourhood Centres) review, though it should be noted that some frontline delivery may operate on an outreach basis from within partner/provider properties within communities, including schools.

As the Property Strategy (Neighbourhood Centres) has not yet been approved, WPEHS is not able to specify and define at this stage from which properties it will operate service delivery in the future. Any working proposals indicated will be subject to consultation and will be aligned with the outcomes of the strategy and consequent review, once known. It should be noted however that in some circumstances;

- The property of another provider (e.g. externally commissioned children centre) may be more preferable to existing council estate in a given neighbourhood.
- A property within the wider council estate may be more preferable to an existing WPEHS estate e.g. local library.

The following factors, amongst others, will need to be part of any assessment in determining which combination of 'Neighbourhood Centres' are most suited to ensuring sufficiency of both 'access' and 'reach' within the future delivery model for WPEHS;

- Points of access within principle communities with good access and sufficient neutrality to ensure different communities will use the facilities.
- Spread of access points which ensure the ability to establish links to centres within defined reach areas (DfE defined/children centres)
- Gaps between provision – good practice for access within 30 minutes reasonable travel distance (walking)
- Buildings sufficiently flexible to respond to the diverse needs of 0-19+ and families, including discrete one to one spaces, flexible group spaces, adequate storage and access facilities etc.

10. Governance

WPEHS will report on its outcomes and performance through a multi-agency governance structure (Children's Partnership Board and where appropriate the Health and Wellbeing Board), aligned with service delivery footprints (County and local level).

The governance role will respond to both the national Troubled Families Unit programme in Lancashire and the 'advisory board' function for local 'Children Centre delivery', in line with statutory expectations, and aligned with appropriate clustering arrangements. This will meet the requirements of the revised statutory Ofsted Inspection framework (for 2016/17 academic year).

The governance structure will work to defined terms of reference and core suggested membership which will outline their role as providing 'challenge/scrutiny and support' to locally delivered WPEHS. They will not manage delivery of services nor any associated budgetary resources.

11. Focus on Outcomes

WPEHS will continue to report on key performance targets and indicators to the Dept. for Education, Dept. for Health, and the National Troubled Families Unit. WPEHS will be an outcomes focussed service focussed on securing five principal objectives;

1. Children and young people are safe and protected from harm
2. Children, young people and their families are resilient, aspirational and have the knowledge, capability and capacity to deal with wider factors which affect their health and wellbeing, life chances and economic wellbeing
3. Children, young people and families are helped to live healthy lifestyles, engage in positive social activities and make healthy choices
4. Children, young people and families health is protected from major incidents and other threats, whilst reducing health inequalities
5. By targeting those in more disadvantaged communities, the number of children, young people and families living with preventable ill health and dying prematurely is reduced

12. Consultations

Appropriate consultation on the proposed model will ensure that our children, young people, families, carers and local communities have an active influence over the future shape of service delivery, and that these are taken in equal account alongside the views of key delivery partners. This will include the required statutory consultation processes which may need to be undertaken in respect of any such impact on designated Children Centres. Key stakeholders include;

Internal	External	Public	Statutory
<ul style="list-style-type: none"> • Staff • Key aligned delivery partners in LCC • Elected Members 	<ul style="list-style-type: none"> • External commissioned organisations • Key aligned delivery partners e.g.: District Councils/Police/CCGs/Schools/VCF Sector etc 	<ul style="list-style-type: none"> • Service users and their families • Community Leaders • Service User Forum 	<ul style="list-style-type: none"> • Department for Education (with respect to Children Centres Ofsted)

The consultation process will:

- Review alignment and explore opportunities for merger of existing service provision outlets to improve service delivery and outcomes, whilst maintaining sufficient distribution of neighbourhood centres to meet reach and access requirements
- Re-align geographical reach areas to ensure that all families still have an identified "neighbourhood centre" linked to their community. This would see a service aligned with the Councils 34 service planning areas supplemented by a clear outreach support offer
- Review accountability and governance structures in line with realigned geographical reach areas
- Review the designation status of Children's Centres/ Young People Service in Lancashire as part of the development of neighbourhood centre
- Build upon established partnerships and engaging in new partnerships to benefit mutual working arrangements, shared expertise, skill sets and performance outcomes for the benefit of children and their families and also support the delivery of statutory social work.
- Review workforce development needs to ensure the service has the capacity and capability to deliver this wider service remit
- Develop training opportunities to allow staff to retrain and gain professional qualified social worker status
- Review and refine operational processes and procedures to enable "smarter" working outcomes
- Develop a 'fit for purpose' management information system to evidence the effectiveness of the service in improving outcomes for children, young people and families, contributing to the draft corporate strategic objectives

Given the financial imperative on the Council it is intended that the progression of this process is accelerated in line with the following proposed indicative timeline;

Timeline - Key Milestones		
Step 1 – Development October – November 2015	Step 2 – Consultation December 2015 – March 2016	Step 3 – Implementation April 2016 – March 2017
1. Proposal for development/consultation on model – Cabinet Item 26 th November 2015 2. Development of delivery model details	3. Consultation with key stakeholders including current providers, communities, key delivery partners 4. Review Findings and adjust model 5. Cabinet and Full Council Decision on finalised proposal	6. Progression of any TUPE responsibilities 7. Recruitment to LCC posts for WPEHS 8. New Service Model begins delivery

13. Implications

Finance

Sufficient financial resources to deliver proposed service model are already identified within the budget proposals in February 2015. Potential cost of transfer of undertakings including TUPE, redundancy costs prior to service redesign and increased demand might incur additional costs to the council. This will be kept under review and addressed throughout the implementation phase.

Legal and Procurement

Should the current externally commissioned VCFS organisations agree to undertake delivery of wider services in the Wellbeing, Prevention and Early Help service offer from April 2017, as part of a mixed economy of in-house and external service provision, this would be implemented following the completion of a compliant tender process. It is anticipated that the five organisations concerned will most likely take part in the consultation for the service redesign.

The County Council is under an obligation to procure goods, services and works through tender processes which are open, fair and competitive. A failure to continue the existing contract as proposed would invariably have a negative impact upon service users.

The risk of any legal challenge based upon the County Council's failure to comply with the Public Contract Regulations 2015 is mitigated to some degree by the fact that this extension is for a short period of time and potential bidders are less likely to mount a legal challenge.

In summary therefore, whilst it is recommended in this report that the County Council acts in a way which could be perceived as extending an agreement that had been established in a manner that is no longer lawful (albeit for a short period), the alternative would create a more significant risk for the County Council in terms of its ability to carry on performing key functions.

Property Asset Management

Adoption of the Property Strategy (Neighbourhood Centres) strategy and subsequent review and also remodelling of children centre provision with onsite day care may impact on childcare sufficiency and access to Free Early Years Education (FEE) places for 2 and 3yr olds. This will be kept under review and addressed throughout the implementation phase.

Equality and Cohesion

Members are asked to note that a separate report for this meeting has been prepared by the Director of Governance, Finance and Public Services. The report outlines in detail our obligations in terms of the Equality Act 2010 and specifically highlights section 149 of the act that refers to the Public Sector

Equality Duty (PSED). In addition, the report explains how the legislation is applied in practice.

An Equality Analysis can be found at Appendix 'B'. This reflects the need to review the potential impacts on people with protected characteristics following consultation on the proposed model of service delivery and the EA will then be amended, including any proposed mitigations. These impacts (along with any cumulative impacts identified in the refreshed Equality Analysis) will inform decisions regarding any changes to the proposed service delivery model which may be considered to be appropriate as well as future decisions regarding the location of neighbourhood centres and outreach services.

Personnel

The impact of the proposed service transformation on the workforce will see a reduction from approximately 750 full time equivalent posts to 540 full time equivalent posts (a total of 210 posts reduced).

We will develop workforce training opportunities to ensure staff have the capability and capacity to deliver the wider remit, across the whole service. This will be included in the scope of service transformation and will include both internal personnel and those staff in externally commissioned partner organisations.

There is a possibility of redundancy/VR/TUPE (TUPE from /TUPE to external providers) depending on the implications of consultation and resultant service transformation.

List of Background Papers

Paper	Date	Contact/Tel
Fair Society, Healthy Lives, Marmot	2010	http://www.instituteofhealthequity.org/projects/fair-society-healthy-lives-the-marmot-review
The Foundation Years, Preventing poor children becoming poor adults Frank Field MP	2010	http://webarchive.nationalarchives.gov.uk/20110120090128/http://povertyreview.independent.gov.uk/media/20254/poverty-report.pdf
The Early Years, Foundation for life, health and learning – Tickell	2011	https://www.gov.uk/government/publications/the-early-years-foundations-for-life-health-and-learning-an-independent-report-on-the-early-years-foundation-stage-to-her-majestys-government
Early Intervention, The next steps, Graham Allen MP	2011	https://www.gov.uk/government/publications/early-intervention-the-next-steps--2
Review of Child Protection,	2011	https://www.gov.uk/government/publications/m

Munro

[unro-review-of-child-protection-final-report-a-child-centred-system](#)

Lancashire County Council 2015
Corporate Strategy

http://lccintranet/corporate/staff_notices/main.asp?id=2015/08/19/79639&news=479&page=pr&&top5=y

Reason for inclusion in Part II, if appropriate

N/A

The Lancashire Continuum of Need.



LANCASHIRE CONTINUUM OF NEED

Assessment

Health and Wellbeing

Safe from Harm

Contribute and Engage

Aspire & Achieve

Think CAF

Use CAF

Step Up/Step Down

If you suspect a child is suffering or at risk of suffering significant harm, self-harm, and/or at high or very high risk of harm to others, follow child protection procedures.

Level 1 Universal Universal Response

Children, young people and families whose needs are met by universal services and are thriving

Signposting to appropriate universal services, offer of information and advice if necessary. Routine Assessments as required.

- Child meeting developmental milestones
- Good hygiene
- Able to perform self care duties as appropriate to age
- Appropriately cared for when ill
- Good emotional health and/or well being
- Age appropriate social and communication skills
- Positive sense of self and abilities

- Positive attachments
- Stable home environments
- Able to recognise unsafe activities, places, etc
- Secure relationships

- CYP attending school/primary regularly
- CYP who have their social, moral, spiritual and culture needs met
- CYP reaching learning milestones
- Good relationships with peers and adults
- Appropriate attention, boundaries and guidance
- Good homework link
- CYP show happy, good level of emotional literacy
- Good level of self-esteem and confidence

- Effective support networks
- Confident in social settings
- Experience success and achievement
- Positive role models
- Good relationships with employer
- Planned progression beyond statutory education
- Access to learning resources
- Parents are able to offer stability and persistence
- Parents are economically active
- Access to appropriate family supports
- Suitable accommodation
- Reasonable income, being used appropriately to meet needs
- Good access to services

Level 2 Additional Support Needs Early Support Response

Children, young people and families who have additional unmet needs and are just coping, thus may be in need of Early Support from Services

Early Support Response

- Needs can be met by family or existing service resources - follow internal processes
- CR identified needs may require more than one support service engagement- Initial and follow CAF Process, identify team around the family (TAF) and Lead Professional
- Common Assessment Framework (CAF)
- Common Assessment Framework (CAF)
- MASH
- Final Warning ASSET
- May meet thresholds for an assessment and/or involvement from the ISSS.

- Slow reaching developmental milestones (e.g. delay in toilet, crawl, height and weight)
- Early/unstable sexual activity
- Misdiagnosis/attendance at medical appointments
- Not engaged with a GP
- Some relationship difficulties (e.g. divorce, separation, bereavement)
- Frequent illnesses and infectious/influenza health triage/visits
- Unnecessarily accessing health services (e.g. walk in clinics/A&E)
- CYP for whom there are emotional, physical/behavioural health concerns
- Vulnerability to mental health problems due to family history or circumstances
- At risk of self-harm
- Delayed speech or language/poor pronunciation
- Starting to experiment with substance/s
- Inconsistent about identity
- Clothing needs/inappropriate school uniform
- Poor development of self care skills
- Parents struggling to address own emotional needs
- Poor home routines
- Families with poor hygiene
- CYP who appear hungry in school
- CYP at risk of missing signs of a sibling
- Difficulties
- Pregnant age 18 years or under

- Families subject to discriminatory harassment
- Change in family circumstances
- Very young parents
- Parenting who are absent
- Inappropriate choices
- Basic care is not consistent
- Weak family and friends may engage in unsafe activities
- At risk of eviction through non payment of rent/debts
- CYP beginning to misuse substances
- Lack of evidence of attachment/bonding
- CYP at risk of entering the Criminal Justice System - engaging in low level offending or anti social behaviour
- CYP who have started going missing from home
- CYP involved in confidence/sex disputes
- Families where concerns are beginning to emerge about domestic abuse
- Families where concerns are beginning to emerge about substance misuse
- Parents who are care leavers

- Young carers
- Lack of stimulation, boundaries or guidance
- Some difficulties in building/continuing relationships with peers and adults
- Low threshold self-esteem and confidence
- Limited access to age appropriate leisure facilities and/or quality education including history
- Low expectations from community, school and professionals
- CYP presenting challenging behaviour in school
- CYP refusing to go to school
- Bulled or bullying behaviour
- Lack of positive role models
- Inappropriate responses and actions
- FHM managing change difficult
- Does not always understand how actions impact on others
- Sometimes engages in low level offending or anti social behaviour
- CYP presenting troubling problems where parents are finding it difficult to manage
- Conflicts within the community
- Family has recently moved from out ofshire to area
- CYP from migrant families whose first language isn't English
- CYP is withdrawing from peers and parents
- CYP is engaging with family, school and peers
- CYP spends out of time alone

Level 3 Complex Support Needs Early Response

Children, young people and families are struggling to cope and need a coordinated targeted response.

Child/Family will have CAF in place.

- May be on Child with a Disability which is in need
- There may be a VOT assessment in place (PVA/ASSET)
- Common Assessment Framework (CAF)
- MASH
- Final Warning ASSET
- May meet thresholds for an assessment and/or involvement from the ISSS.

- Family relationship difficulties (e.g. hostility, disorganisation, bereavement)
- Delayed speech or health or mental illness
- Carens with chronic ill health or terminal illness
- Problems diet at risk of obesity or malnourishment (failure to thrive)
- Safety concerns
- Slow in reaching developmental milestones, including poor or delayed speech
- Refusal to register with GP
- Non-attendance at health appointments
- Deteriorating mental health
- CYP who appear hungry in school
- Health and wellbeing concerns not being met
- Very frequent significant illnesses and infectious/influenza health triage/visits
- Frequently and unnecessarily accessing health services (e.g. walk in clinics/A&E)
- CYP for whom there are emotional, physical/behavioural health concerns
- Poor emotional health and/or well being
- Delayed speech or language/poor pronunciation
- Disorganising experimentation with substance/s and/or alcohol
- Identity issues (including an emotional health and well being)
- Relationships with mental health issues impacting on ability to parent
- No home routine
- Hygiene and self care needs struggling to be met
- Eating disorders impacting on developmental health
- Acute mental health problems (suicidal, severe depression, self-harm)
- No sense of identity CYP self image is distorted
- Severe child obesity or malnourishment (failure to thrive)

- Significant insecurities about identity
- Exposure to problematic substance misuse/experimenting with substances
- CYP entered the Criminal Justice System as perpetrator/stealer (e.g. has received an Out of Court Disposal)
- Increasing risk of vulnerability to sexual activity/abuse/rape/sexual
- Difficulty coping with anger, frustration and upset
- At imminent risk of eviction through non-payment of rent/Utilities
- CYP who are repeatedly missing from home
- CYP beyond parenting control
- Families where there are concerns about Domestic Abuse

- Disruptive/challenging behaviour by parent or child (due to poor attention)
- Poor stimulation, boundaries or guidance
- Irregular attendance and CYP starting to show significant and/or marked downsides
- Starting to offend/steal

- Challenging and disruptive behaviour impacting on daily life, achievements and relationships
- Low thresholds of employment
- Access significantly wider family unit
- CYP not in education, employment or training (NEET) more than 6 weeks
- No proactive/therapeutic approach to education, additional involvement from their peers

Level 4a Intensive Needs Early Support Response

These children, young people and families are not coping and are more likely to need a response from a specialist service

Specialist Response

Child in Need

- Single Assessment- Section 17, ASSET
- If a child/young person has significant educational needs they may have involvement from ISSS or a Statement of Special Educational Needs and Education, Health and Care Plan.

- Substance misuse which has chronic health implications for the child and is detrimental to their development
- Mental Health/Severe mood or depressive self-harm/Thoughts of suicide
- Serious lack of stability and routine, appropriate stimulation, boundaries and guidance
- Inability of parents to be warm and emotionally responsive
- No positive relationships
- Inflexibility to children who are being in potential private fostering arrangements.
- Developmental milestones unlikely to be met
- Non-attendance at essential medical appointments
- Basic care needs are rarely being met
- Serious lack of stability and routine, appropriate stimulation, boundaries and guidance
- Inability of parents to be warm and emotionally responsive
- No positive relationships
- Inflexibility to children who are being in potential private fostering arrangements.
- Repeated incidents of domestic abuse having impact on children
- Unstable and unsafe housing
- Parents have significant mental health needs impacting on their parenting ability
- Parents/Carers have Significant Learning Disability which may be impacting on their parenting
- Primarily isolated children

- Challenging/disruptive behaviour putting others in danger/ regularly involved in criminal/anti-social behaviour
- Inadequate supervision
- Inappropriate care arrangements
- At risk of sexual exploitation
- Rarely sexual activity/young person
- Usually active under 18 years
- Parental refusal to engage over concerns
- Parents overly punitive
- Marginalised/parented parents with no support
- Repeated incidents of domestic abuse having impact on children
- Unstable and unsafe housing
- Parents have significant mental health needs impacting on their parenting ability
- Parents/Carers have Significant Learning Disability which may be impacting on their parenting
- Primarily isolated children

- Significant impact on not engaging with speech or language support
- Subject to frequent harassment and hostility
- External financial difficulties preventing CYP needs being met
- Out of control in the community
- Prosecution for offences resulting in court orders

- Repeated permanent school exclusion
- School exclusion with other risk factors
- Denied access to stimulation
- Will require specialist educational provision/resources other than mainstream school support

Level 4b Intensive Needs Statutory Response

These children, young people and families are not coping and are more likely to need a response from a specialist service

Specialist Response

Child in Need of Protection or Key Care Child in Need with a disability where the Local Authority has a duty to intervene.

- Single Assessment- Section 47
- ASSET- If CYP has significant educational needs they may have involvement from ISSS or a Statement of Special Educational Needs and Education, Health and Care Plan.

- Substance misuse which has chronic health implications for the child and is detrimental to their development
- Mental Health/Severe mood or depressive self-harm/Thoughts of suicide
- Serious lack of stability and routine, appropriate stimulation, boundaries and guidance
- Inability of parents to be warm and emotionally responsive
- No positive relationships
- Inflexibility to children who are being in potential private fostering arrangements.
- Repeated incidents of domestic abuse having impact on children
- Unstable and unsafe housing
- Parents have significant mental health needs impacting on their parenting ability
- Parents/Carers have Significant Learning Disability which may be impacting on their parenting
- Primarily isolated children

- Evidence of risk of sexual exploitation/abuse
- Disfunctional attachment between parent of child leading to significant harm
- CYP exhibiting disruptive behaviour putting self others in danger
- Involved in sexual exploitation
- Subjecting to risk of suffering physical, emotional or sexual abuse
- Children whose basic needs are persistently neglected
- Deliberate self-harm
- CYP assessed as high risk (due to themselves or others as a result of their offending behaviour)
- Regularly involved in anti-social and criminal activities
- Children who cause other children
- Children at risk of forced marriage
- Victim or witness of a crime
- Parents/carers have significant learning disability which impact on their parenting ability
- Parents may have abandoned child

- Person identified as posing a risk to children living in the home
- Children who disappear or are missing from home regularly for a long period
- Children subject to CP Plan
- Child previously removed from parents
- Destructive involvement from extended family
- Family has experienced severe domestic violence
- Severe substance misuse (Child/Young Person/Family Member)
- Dangerous house or accommodation which places child in danger
- Family breakdown
- Children who cause other children
- Children at risk of forced marriage
- Victim or witness of a crime
- Parents/carers have significant learning disability which impact on their parenting ability

- Significant impact on not engaging with speech or language support
- These in need of intensive support, individualised packages because of extreme isolation
- Child subject to emotional abuse with no self-esteem or sense of self worth.

- Denied access to stimulation
- School exclusion with other risk factors
- Prosecution for offences resulting in court orders
- Subject to proceedings in family courts
- Young person is unable to cope with everyday life (including employment)
- Out of control in the community
- Young person living alone and not coping
- Chronic family life
- Harassment and not eligible for temporary housing

- Family not entitled to benefits with no means of other support
- Inadequate food/housing
- Extreme financial difficulties (due) not allowing needs to be met
- Chronically socially excluded/isolation
- Severe exploitation associated to financial reasons

Level 4c – Intensive Needs- Children and Young People Looked After by the Local Authority. Please see The Thresholds Guidance document page 19.

Section 4

Equality

Analysis Toolkit

Proposals for Transforming Wellbeing,
Prevention and Early Help Services for
Children, Young People and Families in
Lancashire

What is the Purpose of the Equality Decision-Making Analysis?

The Analysis is designed to be used where a decision is being made at Cabinet Member or Overview and Scrutiny level or if a decision is being made primarily for budget reasons. The Analysis should be referred to on the decision making template (e.g. E6 form).

When fully followed this process will assist in ensuring that the decision-makers meet the requirement of section 149 of the Equality Act 2010 to have due regard to the need: to eliminate discrimination, harassment, victimisation or other unlawful conduct under the Act; to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and to foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having due regard means analysing, at each step of formulating, deciding upon and implementing policy, what the effect of that policy is or may be upon groups who share these protected characteristics defined by the Equality Act. The protected characteristics are: age, disability, gender reassignment, race, sex, religion or belief, sexual orientation or pregnancy and maternity – and in some circumstances marriage and civil partnership status.

It is important to bear in mind that "due regard" means the level of scrutiny and evaluation that is reasonable and proportionate in the particular context. That means that different proposals, and different stages of policy development, may require more or less intense analysis. Discretion and common sense are required in the use of this tool.

It is also important to remember that what the law requires is that the duty is fulfilled in substance – not that a particular form is completed in a particular way. It is important to use common sense and to pay attention to the context in using and adapting these tools.

This process should be completed with reference to the most recent, updated version of the Equality Analysis Step by Step Guidance (to be distributed) or EHRC guidance at

<http://www.equalityhumanrights.com/private-and-public-sector-guidance/public-sector-providers/public-sector-equality-duty>

This toolkit is designed to ensure that the section 149 analysis is properly carried out, and that there is a clear record to this effect. The Analysis should be completed in a timely, thorough way and should inform the whole of the decision-making process. It must be considered by the person making the final decision and must be made available with other documents relating to the decision.

The documents should also be retained following any decision as they may be requested as part of enquiries from the Equality and Human Rights Commission or Freedom of Information requests.

Support and training on the Equality Duty and its implications is available from the County Equality and Cohesion Team by contacting

AskEquality@lancashire.gov.uk

Specific advice on completing the Equality Analysis is available from your Service contact in the Equality and Cohesion Team or from Jeanette Binns

Jeanette.binns@lancashire.gov.uk

Name/Nature of the Decision

Proposals for Transforming Wellbeing, Prevention and Early Help Services for Children, Young People and Families in Lancashire

What in summary is the proposal being considered?

The proposals involve a future service model to be delivered within a revised financial envelope of £17,230,000. This represents a £7.4million budget saving by 2017/18, based on current services spend (2015/16). The service delivery model proposal will transform and fully integrate a range of services within Wellbeing, Prevention and Early Help Service (WPEHS), which will be implemented subject to consultation. The resultant integrated delivery model will align existing core offers for Children's Centres, Young People's Provision, Prevention and Early Help and Lancashire's response to the national Troubled Families Unit national programme.

This will ensure effective delivery of a wide range of support across the 0 -19yrs+ age range within the context of a whole family response. This will also galvanise Lancashire's strategic approach to Wellbeing, Prevention and Early Help, strongly contribute to the delivery of Public Health responsibilities.

The proposal further aligns with the ongoing re-procurement of Public Health services and there will be future opportunities to consider the integration of other services like Health Visiting and School Nursing Services, alongside other wider Council Services.

The service will adopt a whole family approach to its work, working with children and young people across the 0-19yr+ age range (including young people up to 25yrs with SEND).

Key principles of the service offer include:

- Creating integration of service functions to streamline the response to families
- Targeting and prioritising resources towards working with children, young people, families and communities most in need of the

councils help

The service will identify as early as possible when a child or family needs support, helping them to access services to meet their needs, and work together to ensure that this has maximum impact on achieving positive outcomes, offering the right help, in the right place, at the right time.

The service will offer an enhanced level of support to families through staff with a social work qualification.

It is anticipated that WPEHS will operate service delivery, including universal drop-in services and groups in the future, from 56 neighbourhood centres distributed across the 34 service planning areas in Lancashire identified within the corporate strategy.

WPEHS proposal is to provide at least one point of service access within each of the 34 service planning areas and distribute the remainder in relation to needs and deprivation with higher need areas having three or four points of access and the middle and lower need areas having two or one.

Neighbourhood centres will operate a flexible programme of delivery to meet the identified needs of children, young people and families in the local neighbourhood. Each will work to a standard delivery specification where one identified neighbourhood centre in each 'district' area will provide an enhanced level of access to services (12 delivery sessions per week) whilst the remainder will deliver 7 sessions per week. This will enable 452 delivery sessions per week 'countywide', to be offered to targeted groups either through the neighbourhood centres or through outreach and detached delivery.

This specification will enable the service to balance access to services across 'reach areas' in proportion to need, complemented by the use of outreach/detached and use of community assets.

It is anticipated that points of access will be confirmed following the Property Strategy (Neighbourhood Centres) review, though it should be noted that some frontline delivery may operate on an outreach basis from within partner/provider properties within communities,

including schools.

The following factors, amongst others, will need to be part of any assessment in determining which combination of 'Neighbourhood Centres' are most suited to ensuring sufficiency of both 'access' and 'reach' within the future delivery model for WPEHS;

- Points of access within principle communities with good access and sufficient neutrality to ensure different communities will use the facilities.
- Spread of access points which ensure the ability to establish links to centres within defined reach areas (DfE defined/children centres)
- Gaps between provision – good practice for access within 30 minutes reasonable travel distance (walking)
- Buildings sufficiently flexible to respond to the diverse needs of 0-19+ and families, including discrete one to one spaces, flexible group spaces, adequate storage and access facilities etc.

Is the decision likely to affect people across the county in a similar way or are specific areas likely to be affected – e.g. are a set number of branches/sites to be affected? If so you will need to consider whether there are equality related issues associated with the locations selected – e.g. greater percentage of BME residents in a particular area where a closure is proposed as opposed to an area where a facility is remaining open.

Yes.

Could the decision have a particular impact on any group of individuals sharing protected characteristics under the Equality Act 2010, namely:

- Age
- Disability including Deaf people

- Gender reassignment
- Pregnancy and maternity
- Race/ethnicity/nationality
- Religion or belief
- Sex/gender
- Sexual orientation
- Marriage or Civil Partnership Status

In considering this question you should identify and record any particular impact on people in a sub-group of any of the above – e.g. people with a particular disability or from a particular religious or ethnic group.

It is particularly important to consider whether any decision is likely to impact adversely on any group of people sharing protected characteristics to a disproportionate extent. Any such disproportionate impact will need to be objectively justified.

Yes.

If you have answered "Yes" to this question in relation to any of the above characteristics, – please go to Question 1.

If you have answered "No" in relation to all the protected characteristics, please briefly document your reasons below and attach this to the decision-making papers. (It goes without saying that if the lack of impact is obvious, it need only be very briefly noted.)

Question 1 – Background Evidence

What information do you have about the different groups of people who may be affected by this decision – e.g. employees or service users (you could use monitoring data, survey data, etc to compile this). As indicated above, the relevant protected characteristics are:

- Age
- Disability including Deaf people
- Gender reassignment/gender identity
- Pregnancy and maternity
- Race/Ethnicity/Nationality
- Religion or belief
- Sex/gender
- Sexual orientation
- Marriage or Civil Partnership status (in respect of which the s. 149 requires only that due regard be paid to the need to eliminate discrimination, harassment or victimisation or other conduct which is prohibited by the Act).

In considering this question you should again consider whether the decision under consideration could impact upon specific sub-groups e.g. people of a specific religion or people with a particular disability. You should also consider how the decision is likely to affect those who share two or more of the protected characteristics – for example, older women, disabled, elderly people, and so on.

The focus on this proposal is to transform the targeted early help offer for children, young people and families currently delivered through Children Centre or Young People Service.

The County Council has a number of statutory duties in this respect, including delivering a 'sufficient' children's centre offer to meet local need so far as this is reasonably practicable (Childcare Act 2006). This is based on population and defined reach areas, with a consideration to retain universal services, whilst concentrating and targeting those children and families who are the most disadvantaged.

There are also provisions for the improvement of young people's wellbeing and for supporting their participation in education and training under the Section 507b of the Education and Inspection Act 2006 and the Section 68 of the Education and Skills Act 2008, including the identification of, and reduction of numbers of NEET young people.

Current provision include 61 Children Centres and 18 Satellite Centres, as well as 10 Youth Zones and 43 Young People's Centres.

The service works with children and young people across the 0-19yr+ age range (including young people up to 25yrs with SEND).

Children Centres monitor service users, and the data for April-September 2015 is as follows:

From a total of 78342 users (including children and carers), 12069 were from a BME background (15.4% of the total). Since the BME population of Lancashire comprises about 8% of the total, one can see that BME people are overrepresented in the group of Children Centre users.

Focusing on carers, the figures for gender are roughly 83% female and 17% male.

Only 3% of service users were recorded as having special education needs or a disability.

Regarding Young People's services, a total of 25,565 people accessed YPS since 1st April 2015, with 14 and 15 year-olds the largest age groups.

Because of the ethnicity of over 7,000 of such service users is not known, it is impossible to determine with precision whether any ethnic group is under represented in the group. The fact that the ratio of White/Asian service users seems to be around 8.7 and the same ratio being about 15.4 in the wider Lancashire population reveals that BME service users are over-represented.

52% of users are males, a split that doesn't really suggest any gender bias in service use.

10.7% were recorded as having special education needs or a disability, while there were 286 teenage parents or pregnant teenagers.

Question 2 – Engagement/Consultation

How have you tried to involve people/groups that are potentially affected by your decision? Please describe what engagement has taken place, with whom and when.

(Please ensure that you retain evidence of the consultation in case of any further enquiries. This includes the results of consultation or data gathering at any stage of the process)

Any working proposals regarding which facilities will be used will be subject to consultation and will be aligned with the outcomes of the strategy and consequent review, once known.

Appropriate consultation on the proposed model will ensure that our children, young people, families, carers and local communities have an active influence over the future shape of service delivery, and that these are taken in equal account alongside the views of key delivery partners. This will include the required statutory consultation processes which may need to be undertaken in respect of any such impact on designated Children Centres. Various key stakeholders will be consulted, with details of the planned consultation process outlined in the Cabinet Report.

We ensure that people who share protected characteristics are consulted in the process, as well as key organisations that represent their interests.

This EAT will be amended in the coming months to reflect the process and outcomes of this consultation.

Question 3 – Analysing Impact

Could your proposal potentially disadvantage particular groups sharing any of the protected characteristics and if so which groups and in what way?

It is particularly important in considering this question to get to grips with the actual practical impact on those affected. The decision-makers need to know in clear and specific terms what the impact may be and how serious, or perhaps minor, it may be – will people need to walk a few metres further to catch a bus, or to attend school? Will they be cut off altogether from vital services? The answers to such questions must be fully and frankly documented, for better or for worse, so that they can be properly evaluated when the decision is made.

Could your proposal potentially impact on individuals sharing the protected characteristics in any of the following ways:

- Could it discriminate unlawfully against individuals sharing any of the protected characteristics, whether directly or indirectly; if so, it must be amended. Bear in mind that this may involve taking steps to meet the specific needs of disabled people arising from their disabilities
- Could it advance equality of opportunity for those who share a particular protected characteristic? If not could it be developed or modified in order to do so?
- Does it encourage persons who share a relevant protected characteristic to participate in public life or in any activity in which participation by such persons is disproportionately low? If not could it be developed or modified in order to do so?
- Will the proposal contribute to fostering good relations between those who share a relevant protected characteristic and those who do not, for example by tackling prejudice and promoting understanding? If not could it be developed or modified in order to do so? Please identify any findings and how they might be addressed.

There will be a reduction in the numbers of facilities from where

services are currently delivered. This may impact on accessibility and reach and these two aspects can have an impact on the ability of disabled service users to access the transformed service. The consultation needs to ensure that the views of disabled people are heard.

Both Children Centres and Young People's services are accessed by disproportionately high numbers of BME service users. Any reduction in these services will impact these groups disproportionately. However, a more targeted service in areas of greater need may mean that some BME groups, who live in some of the most deprived areas of the County, may still be able to access more targeted services.

Any reduction in service provision associated with Children Centres will have a disproportionate impact on women (as parents/carers) and also on pregnant women currently using these services.

As the final implementation will depend on the consultation and on the Property Strategy, it is still too early to determine with more precision what the impacts may be. This Equality Analysis will be revised accordingly in the coming months as soon as we have more details about this.

Question 4 –Combined/Cumulative Effect

Could the effects of your decision combine with other factors or decisions taken at local or national level to exacerbate the impact on any groups?

For example - if the proposal is to impose charges for adult social care, its impact on disabled people might be increased by other decisions within the County Council (e.g. increases in the fares charged for Community Transport and reductions in respite care) and national proposals (e.g. the availability of some benefits) . Whilst LCC cannot control some of these decisions, they could increase the adverse effect of the proposal. The LCC has a legal duty to consider this aspect, and to evaluate the decision, including mitigation, accordingly.

If Yes – please identify these.

Any reductions in the levels of services to some of our most deprived and vulnerable communities will come on top of various other changes in public spending and benefits that have been impacting on those communities. When we have more details about the changes and the outcomes of the review, consultation and Property Strategy we will be able to provide more details about how other changes and spending cuts may exacerbate the impacts of these proposals.

Question 5 – Identifying Initial Results of Your Analysis

As a result of your analysis have you changed/amended your original proposal?

Please identify how –

For example:

Adjusted the original proposal – briefly outline the adjustments

Continuing with the Original Proposal – briefly explain why

Stopped the Proposal and Revised it - briefly explain

The proposal remains the same.

Question 6 - Mitigation

Please set out any steps you will take to mitigate/reduce any potential adverse effects of your decision on those sharing any particular protected characteristic. It is important here to do a genuine and realistic evaluation of the effectiveness of the mitigation contemplated. Over-optimistic and over-generalised assessments are likely to fall short of the “due regard” requirement.

Also consider if any mitigation might adversely affect any other groups and how this might be managed.

These proposals are not simply about reducing services, but about transforming models of delivery. There will be more and better

integration of different services to children, young people and families, as well as targeting of resources to those with greatest need. For instance, the service will offer an enhanced level of support to families through staff with a social work qualification.

As a result, many service users may benefit from the proposed changes, and people sharing protected characteristics may be among them.

The outcomes and analysis of consultation results will have to identify mitigation in areas where there will be inevitable and significant reduction in current service provision, if it impacts on people sharing protected characteristics.

Regarding access to services, a number of factors will be considered, including (geographical) gaps between provision, points of access and spread of access, as well as the flexibility of buildings.

Question 7 – Balancing the Proposal/Countervailing Factors

At this point you need to weigh up the reasons for the proposal – e.g. need for budget savings; damaging effects of not taking forward the proposal at this time – against the findings of your analysis. Please describe this assessment. It is important here to ensure that the assessment of any negative effects upon those sharing protected characteristics is full and frank. The full extent of actual adverse impacts must be acknowledged and taken into account, or the assessment will be inadequate. What is required is an honest evaluation, and not a marketing exercise. Conversely, while adverse effects should be frankly acknowledged, they need not be overstated or exaggerated. Where effects are not serious, this too should be made clear.

This proposal responds to the need for the County council to make unprecedented budget savings. While some groups may be potentially affected, we will strive to minimise any negative impacts by developing as many mitigating actions as possible and by taking into account the views from the consultation.

Question 8 – Final Proposal

In summary, what is your final proposal and which groups may be affected and how?

The proposal establishes the principles of the transformation of the service and the financial envelope in which it will operate. The proposal as outlined in the Cabinet Report will be subject to consultation and reviews, which will guide its implementation.

Question 9 – Review and Monitoring Arrangements

Describe what arrangements you will put in place to review and monitor the effects of your proposal.

The Equality and Cohesion Team will be monitoring the outcomes of the consultation and relevant reviews/strategies and will be amending this Equality Analysis when needed.

Equality Analysis Prepared By Saulo Cwerner

Position/Role Equality & Cohesion Manager

Equality Analysis Endorsed by

Decision Signed Off By

Cabinet Member or Director

Please remember to ensure the Equality Decision Making Analysis is submitted with the decision-making report and a copy is retained with other papers relating to the decision.

Where specific actions are identified as part of the Analysis please ensure that an EAP001 form is completed and forwarded to your Service contact in the Equality and Cohesion Team.

Service contacts in the Equality & Cohesion Team are:

Karen Beaumont – Equality & Cohesion Manager

Karen.beaumont@lancashire.gov.uk

Contact for Adult Services ; Policy Information and Commissioning (Age Well); Health Equity, Welfare and Partnerships (PH); Patient Safety and Quality Improvement (PH).

Jeanette Binns – Equality & Cohesion Manager

Jeanette.binns@lancashire.gov.uk

Contact for Community Services; Development and Corporate Services; Customer Access; Policy Commissioning and Information (Live Well); Trading Standards and Scientific Services (PH), Lancashire Pension Fund

Saulo Cwerner – Equality & Cohesion Manager

Saulo.cwerner@lancashire.gov.uk

Contact for Children's Services; Policy, Information and Commissioning (Start Well); Wellbeing, Prevention and Early Help (PH); BTLS

Pam Smith – Equality & Cohesion Manager

Pam.smith@lancashire.gov.uk

Contact for Governance, Finance and Public Services; Communications; Corporate Commissioning (Level 1); Emergency Planning and Resilience (PH).

Thank you

Item 9

Cabinet Meeting to be held on 26 November 2015
Report of the Acting Director of Financial Resources

Electoral Divisions affected: All

Money Matters – The Financial Strategy for 2016/17 to 2020/21 (Appendices 'A', 'B', 'C', 'D' and 'E' refer)

Contact for further information:
Neil Kissock, (01772) 534715, Acting Director of Financial Resources
neil.kissock@lancashire.gov.uk

Executive Summary

This report provides an update of the forecast outturn Financial Position for 2015/16 on revenue and capital as at 30th September 2015, the County Council's updated Medium Term Financial Strategy for the period 2016/17 to 2020/21 and both initial budget proposals and longer-term approach to the financial sustainability of the Council.

The County Council is facing an unprecedented financial challenge. The updated Medium Term Financial Strategy forecasts that the council will have a financial shortfall of £262m in 2020/21. This a combination of reducing resources as a result of the government's extended programme of austerity at the same time as the Council is facing significant increases in both the cost (for example, as a result of inflation and national living wage) and the level of demand for its services. Over the five years 2016/17 to 2020/21 the Council is facing the need to make savings of £262m on top of those already agreed within previous budget processes.

The Base Budget Review analysis has demonstrated that from April 2018 the council will not have sufficient financial resources to meet its statutory obligations. The Review has also indicated that the 2016/17 and 2017/18 budgets will need to rely heavily on reserves in order to set a balanced budget.

The Chancellor's Autumn Statement has the potential to add to this financial challenge, as Local Government expenditure is an unprotected area within the Comprehensive Spending Review (CSR).

Financial Position as at 30th September 2015

An overspend is currently forecast on the revenue budget of £19.666m. This is due to a base budget pressure from 2014/15 of £24.838m and additional 2015/16 emerging pressures of £12.424m. These are offset by gains of £17.596m. This position is reflected in the Financial Outlook and Medium Term Financial Strategy.

The Financial Outlook and Medium Term Financial Strategy

A revised MTFS was presented to Cabinet in August which extended the period covered to 2020/21 and a funding gap of £223.2m was noted. This report has further revised the assumptions in the MTFS for expenditure in light of later information. The funding gap for the period up to 2020/21 is now estimated to be £262.0m.

Recommendations

The Cabinet is asked to:

- (i) Note the forecast overspend of £19.666m on the revenue budget in 2015/16 and ongoing pressure of £37.161m.
- (ii) Note the revised funding gap of £262.0m covering the period 2016/17 to 2020/21 as set out in the revised financial outlook forecast for the Council.
- (iii) Approve the budget adjustments for 2016/17 and 2017/18, and following years' increases, included in the MTFS reflecting the phased financial impact of the national living wage.
- (iv) Approve the adjustment of previously approved savings targets to reflect the £52.8m of undeliverable savings identified within the MTFS and that the 2016/17 budget be prepared on that basis.
- (v) Approve the principle of reserves supporting the revenue budget in 2016/17 and 2017/18.
- (vi) Approve the principle of replacing revenue support to the capital programme with capital borrowing.
- (vii) Approve the attached budget proposals set out in Appendices 'D' and 'E', authorise officers to proceed with their implementation, and agree that the 2016/17 budget be prepared based upon these revenue decisions.
- (viii) Approve a financial strategy that sets a spending target for service expenditure levels to move in line with the lower quartile of the most appropriate comparator group of local authorities for individual services.
- (ix) Approve key stakeholders and partners being formally advised of the outcome of the budget decisions.

Background and Advice

The detailed reports at Appendices 'A' and 'B' present the County Council's revenue position as at 30th September and an updated financial outlook and Medium Term Financial Strategy for the period 2016/17 to 2020/21.

2016/17 – 2020/21 Budget Strategy and Proposals

The County Council is facing an unprecedented financial challenge. The assumptions made in the original MTFs have been reviewed and been updated to reflect the latest information available. The revised forecast funding gap is now estimated to be £262.0m by 2020/21 and an aggregated total of unavailable resources of £851.1m across the five year period. The funding gap reflects an adjustment within the MTFs for prior year agreed budget savings that have been now assessed as undeliverable as part of the budget risk assessment work that has been undertaken, totalling £53.2m. c£148m of currently agreed savings remains as still needing to be delivered over the period 2015/16 to 2017/18 to ensure no increase in the updated funding gap.

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Total Expenditure	795.2	706.1	725.0	711.4	710.2	
Resources	705.0	684.2	669.0	663.8	663.9	
Funding Gap	90.2	21.9	56.0	47.6	46.3	262.0

The Base Budget Review analysis has demonstrated that from April 2018 the council will not have sufficient financial resources to meet its statutory obligations without additional financial support from Central Government. The Review has also indicated that the 2016/17 and 2017/18 budgets will need to rely heavily on reserves in order to set a balanced budget.

The Chancellor's Autumn Statement has the potential to add to this financial challenge, as Local Government expenditure is an unprotected area within the Comprehensive Spending Review (CSR).

This report sets out both immediate budget proposals and an approach to the long term financial sustainability of the council.

The Financial Sustainability of the Council

Lancashire County Council is not alone in this financial challenge. The whole of the public sector in Lancashire is facing severe financial conditions that give rise to fundamental questions as to the nature, scale and sustainability of public services in the county. Health and social care services in Lancashire are forecast to have a budget shortfall by 2020/21 of £800m. The Police and Fire and Rescue Service face significant reductions in expenditure over this period, as do the district and unitary councils across Lancashire.

It is clear that the county council, in its present form, is not a financially sustainable organisation in the medium term.

In the Base Budget Review Report, considered by Cabinet in August 2015, it was proposed that there was a need for a fundamental review of the council's operating model. This work needs to commence early in 2016, however, it cannot be done in isolation and needs to consider the entire public service context within which the council operates.

The outcome of the CSR will provide the overarching financial context within which public services in Lancashire will need to operate. There is a rapidly changing financial context for local government with changes to its funding mechanisms and the government's devolution and decentralisation agenda. The integration of health and social care and the way local government and the NHS work together will be a fundamental consideration. The growing service demands of an aging population and the dominance of social care expenditure within the county council's budget will require the council to consider its future operating model in conjunction with the NHS.

The proposed Combined Authority for Lancashire also provides an embryonic governance context for consideration of pan-Lancashire public service issues.

It is proposed that external consultants be appointed in the New Year to assist the county council in scoping and undertaking the review of its operating model. A key part of the brief will be the development of a public service operating model for the council to enable it to be sustainable, within its forecast financial resource envelope, by 2020/21.

A Corporate Spending Policy

The Peer Review of the council undertaken in 2014 identified the council as a high spending authority. Further work as part of the Base Budget Review has identified significant areas where the council spends on a per-capita basis at a significantly higher level than other similar authorities.

LGFutures has produced benchmarking reports on council expenditure using councils' budget returns for 2015/16. The report for Lancashire is attached at Appendix C, which compares Lancashire County Council with its 15 nearest neighbour county councils. The summary in the report indicates that the council could save a notional £163.3m if it were to spend at the current level of the lowest quartile of the nearest neighbour councils in the group.

Whilst such benchmarking has limitations, including being based on budgeted rather than outturn analysis and the comparator group used above may not be the most appropriate in all cases, it does provide an overall spending context for the council. Given the need for the council to significantly reduce its expenditure it is proposed that the county council should adopt a formal Corporate Spending Policy that sets a target to operate at an expenditure level for the council equivalent to the lowest quartile of the 16 council's. Further, it is proposed that on service by service basis expenditure levels be set relative to the lowest quartile expenditure for that service category.

There are many and complex factors underlying the level of the council's current expenditure. Making the changes needed to achieve such a reduction in the council's

expenditure levels, associated with such an expenditure benchmark, will be difficult and could take a considerable time to achieve. It is proposed that the target date for the final achievement of the overall council target should be by April 2020, although significant progress against the target will need to be made in earlier years given the significant funding gaps of £56m in 2018/19 and £47.6m in 2019/20 identified within the MTFs, and the remaining funding gap in 2017/18 of £47.2m that would remain if all the budget proposals attached at Appendices 'D' and 'E' are agreed.

The Base Budget review report agreed at Cabinet in August identified stage 3 of the review as the zero base from February, when detailed work will commence to undertake a fundamental line by line zero base budget review of all expenditure within the retained services. This would also involve a review of the business model of how services are delivered to ensure the best value for money. It is anticipated that this work will release resources to help meet the budget shortfalls identified above.

Specific Budget Proposals

Attached at Appendices 'D' and 'E' are specific budget proposals which include a summary of the overall impact of all the proposals. A number of the proposals would take some lead-in time to deliver and initial estimates of reserve requirements to support the delivery of those savings has been identified where required.

The table below sets out the summary position of budget proposals against the gap identified within the MTFs and the overall reserves requirement.

	2016/17 £m	2017/18 £m
MTFS Funding Gap	90.2	112.1
Savings Proposals	64.2	0.7
Funding Gap if Proposals Agreed	26.0	47.2
Estimated Reserve Requirement*	72.5	71.5

* *Note: following publication of the agenda on 16 November, 2015 the estimated reserves requirement has been amended to include the proposed use of Council reserves in respect of BOP 052 (Cultural Services – Heritage and Arts) that was omitted by officers from the original report.*

A further change was made to the BOP 52 proposal on 23 November. This revision is now reflected in the above table.

Sufficient reserves to fund this requirement would need to be identified and allocated to meet the overall requirement to enable balanced budgets to be set in 2016/17 and 2017/18. Proposals will be brought to Cabinet at its meeting in January to agree a reprioritisation of current reserve commitments necessary to provide the identified resource requirement to support the revenue budget, which will include maximising the scope for prudential borrowing rather than revenue reserve funding of the capital programme.

In addition, several budget proposals are also based on utilising the flexibility for services or staff to be funded via the capital programme, where the expenditure is agreed as being eligible under capital guidelines. Cabinet will consider the overall

impact on the capital programme of the budget proposals and revenue reserve replacement at its meeting in January 2016.

Consultations

A number of the budget proposals will, because of the nature of their potential impact on individuals and communities, be subject to specific consultations as set out in the proposals regarding implementation.

A variety of stakeholders and partners, as set out below, will also be informed of the outcome of the Cabinet decisions.

- Lancashire County Council Elected Members
- The Office of the Police and Crime Commissioner
- The Lancashire Combined Fire Authority
- Recognised Trade Unions
- Borough, City and Unitary Councils in Lancashire
- Third Sector Lancashire
- Lancashire Association of Local Councils (LALC)
- Lancashire Safeguarding Children's and Adults Boards
- Lancashire Care Association
- Lancashire Parent Carer Forum
- The Older People's Forum
- The Chamber of Commerce
- The Lancashire Enterprise Partnership
- Healthwatch Lancashire
- The Clinical Commissioning Groups
- Young People's Engagement Forums
- Members of Parliament
- Society of Local Council Clerks
- MEPs
- NHS Hospital Trusts
- HE/FE establishments
- Commissioners on the Lancashire Fairness Commission

Implications:

This item has the following implications, as indicated:

Equality Act 2010

Members are asked to note that a separate report for this meeting has been prepared by the Director of Governance, Finance and Public Services. The report outlines in detail our obligations in terms of the Equality Act 2010 and specifically highlights section 149 of the act that refers to the Public Sector Equality Duty (PSED). In addition, the report explains how the legislation is applied in practice.

For each of the proposals outlined in Appendices 'D' and 'E' of this report a supporting Equality Analysis has been prepared in relation to our obligations in respect of the PSED. The Equality Analysis for each proposal is available electronically by hyperlink and hard copies of the documents have been provided to Political Groups and are also available in the Members' Retiring Room. Further hard copies can be made available on request. Where the proposals outline that there is to be some form of consultation then the EA acknowledges that it will need to be updated following the results of any consultation. In some cases, where the implementation date is not due until 2017, the analysis will identify that more data or information is required before the EA can be fully completed, to identify in more detail the likely/possible impacts and potential mitigating factors.

Some proposals will result in more negative impacts than others for example, Transport to Day Centres, Schools transport and Public Transport Services are likely to have a substantial impact on people with protected characteristics, particularly older and younger people, disabled people and, in the case of schools transport, religion or belief. The combined or cumulative effect on groups of people with protected characteristics has also been identified but will again be updated in the light of consultation responses.

Risk management

The County Council's overall approach to managing financial risks continues to be to identify and acknowledge risks early and build their impact into financial plans while continuing to develop strategies which will minimise their impact. This approach operates in parallel with the identification and setting aside of sufficient resources to manage the financial impact of the change risks facing the organisation.

The financial risks that could affect the position outlined in the report primarily cover the following:

Level of Future Resources from Central Government

Risks remain in relation to the level of resources the Council receives from the government in terms of Revenue Support Grant and the impact of the statement by the Chancellor of the Exchequer regarding the retention of 100% business rates and the ending of RSG by the end of this Parliament. At this point in time there is insufficient detailed information regarding the changes to amend the funding assumptions within the MTFS.

Demand

There is continued pressure on the Council's budget, particularly around Adults and Childrens social care, and the most up to date demand forecast have been included. However any increase in demand over above that forecast will add additional pressure to future years.

Inflation

A significant level of additional resource has been included in the MTFS, primarily on contractual price increases and particularly on social care where there are nationally recognised funding issues in the residential and domiciliary care markets. In addition, the MTFS includes estimates of the cost of increases that would enable independent sector providers to meet the additional costs of meeting new national living wage levels for their employees.

Delivery

The MTFS reflects the risk assessment of service offer and other agreed savings that have been now being assessed as being undeliverable. c£148m of existing agreed savings remains as needing to be delivered in the period 2015/16 to 2017/18 to ensure the current forecast gap does not increase. There are a significant number of factors, both internal and external which may impact upon delivery and the impact of these on new and existing budget proposals being taken forward will need to be clearly identified and minimised.

Assessment of Reserves and Availability of one-off resources

The Base Budget Review identified that there will be a requirement for revenue funding to support the revenue budget over the following two years. On 1 April 2015 the County Council had total reserves of £424.650, but £95.952m is held for schools and £25.954m relates to other organisational funds, leaving LCC available reserves of £302.744m. Whilst the vast majority of the reserves are committed for various purposes or covering risks, only a proportion will be at a financially binding stage and sufficient reserve and one-off funding will need to be identified and committed in supporting the revenue budget in 2016/17 and 2017/18.

List of Background Papers

Paper	Date	Contact/Tel
Budget Working Papers	November 2015	Neil Kissock (01772 536154) Abbi Leech (01772 530808)

Reason for inclusion in Part II, if appropriate

N/A

Money Matters

The County Council's Financial Position

As at 30th Sept, 2015

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Money Matters – Update on the County Council's Financial Position for 2015/16

1. Introduction

This report provides an update for Cabinet on the County Council's 2015/16 revenue financial position.

2. Summary of the Financial Position

This report provides a view on the Council's current financial performance and the anticipated position at the year end. The forecast is based on information to the end of September 2015 and reflects the new organisational structure with detailed budget monitoring being undertaken at Head of Service level (Appendix 1 shows the forecast, budget and the variance between forecast and budget for each Head of Service spending area) and summarised in the main body of the report up to their appropriate management line e.g. the Director for Development and Corporate Services. The rationale resulting in all forecast variances +/- £0.1m are explained within the report along with any mitigating actions being put in place.

The 2014/15 outturn report which was considered by Cabinet on the 9th July 2015 contained some significant ongoing financial pressures where base budget provisions were inadequate to meet the cost of service provision.

The key areas of ongoing pressure highlighted were:

- Learning disability services £3.000m
- Physical disability services £2.300m
- Personal social care staffing £2.000m
- Mental health services £2.400m
- Adult social care transport £1.100m
- Children in need, child protection & looked after children £9.600m
- BTLS £6.900m

Since the 2014/15 outturn the nature of these pressures have been reviewed further as part of the budget monitoring process and the current forecast includes the following base budget pressures from 2014/15 totalling £24.838m:

- Learning disability services £5.733m
- Physical Support services £2.550m
- Personal social care staffing £2.069m
- Mental health services £2.175m
- Public & Integrated Transport £0.600m
- Children's services £4.461m
- BTLS £6.500m
- Libraries, Museums, Culture & Registrars £0.750m

Further additional pressures detailed within the forecast totalling £12.424m which have reduced by £3.904m from the position reported at the end of quarter one and includes the following;

- Adults services £6.747m
- Children's services £0.549m
- Public Health & Wellbeing £4.279m (potential grant reduction)
- Commissioning services £0.820m
- Lancashire Pension Fund £0.029m

The above figures reflect improvements in a number of areas detailed later in the report.

Offsetting the forecast pressures are estimated gains of £17.596m, which have increased by £9.681m from the position reported at the end of quarter one and includes the following;

- Community Services £2.103m
- Development and Corporate services £3.028m
- Public Health & Wellbeing £1.399m
- Chief Executive £11.066m

The above figures reflect improvements in a number of areas detailed later in the report.

This results in a forecast outturn of an overspend of £19.666m in 2015/16 against the budget of £726.675m which will be an in-year call on reserves. This represents an overall improvement of £13.585m from the position reported to Cabinet in August which reflected the forecast position at the end of quarter one.

The forecast includes the application of earmarked reserves of £17.495m utilised to support base budget pressures which have been built into the Medium Term Financial Strategy (MTFS) going forward from 2016/17. A further £21.706m of reserves has been highlighted throughout the report which support one-off in year project work and invest to save schemes which have a net nil effect to the overall revenue forecast and have not been included in the MTFS.

2.1 Recommendations

Note the current financial revenue forecast as at 30th September 2015.

3. Section A

Key Issues emerging are as follows:

Ref	Service Grouping	Revised Annual Budget £m	Previous CABINET Variance - QTR 1 £m	Current CABINET Forecast - QTR 2 £m	Current Period Forecast Variance £m	Current Period Forecast Variance %
3.1	ADULTS SERVICES	292.155	19.708	311.429	19.274	7%
3.2	CHILDRENS SERVICES	103.618	4.639	108.628	5.010	5%
3.3	COMMUNITY SERVICES	168.535	0.424	167.782	-0.753	0%
3.4	PUBLIC HEALTH & WELLBEING	29.559	0.409	32.439	2.880	10%
3.5	LANCASHIRE PENSION FUND	-1.842	0.000	-1.813	0.029	2%
3.6	COMMISSIONING	37.747	1.665	38.567	0.820	2%
3.7	DEVELOPMENT AND CORPORATE SERVICES	35.339	9.491	38.811	3.472	10%
3.8	CHIEF EXECUTIVE	61.564	-3.085	50.498	-11.066	-18%
	LCC (ALL) NARRATIVE TOTAL	726.675	33.251	746.341	19.666	3%

3.1 Operations and Delivery – Adult Services

Ref	Service Grouping	Revised Annual Budget	Previous CABINET Variance - QTR 1	Current CABINET Forecast - QTR 2	Current Period Forecast Variance	Current Period Forecast Variance
		£m	£m	£m	£m	%
3.1.1	ADULT SERVICES	0.524	-0.016	0.510	-0.014	-3%
3.1.2	DISABILITY (adults)	-4.092	-0.360	-4.487	-0.395	-10%
3.1.3	OLDER PEOPLE	-0.143	0.160	-0.227	-0.084	-59%
3.1.4	SAFEGUARDING (adults)	27.220	3.739	30.396	3.176	12%
3.1.5	SOCIAL CARE SERVICES (adults)	268.646	16.185	285.237	16.591	6%
	ADULTS SERVICES TOTAL	292.155	19.708	311.429	19.274	7%

The total net Adult Services revised budget in 2015/16 is £292.155m. As at the end of September 2015, the service is forecast to overspend by £19.274m which is an improvement of £0.434m from the position reported to Cabinet at the end of quarter 1. This will largely remain as an ongoing pressure if not addressed. The 2014/15 base budget pressure within this total overspend is £12.527m.

Overspending on commissioned social care services accounts for £16.746m of this total. With a further £0.871m relating to social care assessment, care management and support staff and £2.742m relating to direct payments to service users that allow individuals to arrange their own care. This is marginally offset by underspending of £0.479m on care services delivered in-house and a total underspending of £0.606m across a number of other service areas.

3.1.2 Disability Service

- This service is forecast to underspend by £0.395m, which is an improved position of £0.035m from the position reported to Cabinet at the end of quarter 1.
- Within this total day services are forecast to underspend by £0.986m. This service is currently being reviewed and redesigned and as such the underspend is being held to off-set overspending in other areas as service plans are being developed.
- Domiciliary care services are forecast to overspend by £0.604m due to increased staffing costs
- There are additional underspends totalling £0.013m which relate to other small variances across the service.

3.1.3 Older People – in-house care services

- Older People Care services are forecast to underspend by a total £0.084m, which is an improved position of £0.244m from the position reported to Cabinet at the end of quarter 1

- Included within this total, the core service delivery budget delivering care through the operation of 17 care homes and 14 day centres is forecast to overspend by £0.135m largely due to a reduction in income from Clinical Commissioning Groups (CCGs).
- This is offset by underspending of £0.154m through active control of management /support costs and underspend of £0.065m on day time support services.

3.1.4 Safeguarding

This service is forecast to overspend by £3.176m overall, which is an improvement of £0.563m from the position reported to Cabinet at the end of quarter 1. The significant areas of variance detailed below.

Mental Health - Residential

- Mental Health residential care is forecast to overspend by £2.462m of which the base budget pressure from 2014/15 is £2.175m.
- The forecast overspend has reduced by £0.279m from the forecast position reported to Cabinet at the end of quarter 1. The current year's forecast overspend is due to the full year effect of the previous year's growth.
- Since April 2014 there has been a 20% increase in the number of service users and a 4% increase in the average weekly cost of care packages over the same time period.
- There are currently 295 clients supported via this service.
- The forecast assumes that the service user numbers will continue at the level as at the end of 2014/15 i.e. no further growth is assumed in service user numbers, with the expectation that any further demand will be managed by package of care reviews allowing service users to be stepped down into less costly and more appropriate care settings.
- The average weekly cost is also assumed to continue at the current rate i.e. no further increase has been forecast, assuming that average weekly cost will be subject to review and close management.
- These reviews form part of the three programmes 'Moving on from Intensive Support', 'Residential and Nursing Home Framework' and 'Pathway Navigation' that are being delivered through the new Re-commissioning Mental Health Services Programme Board.
- It is difficult to predict the outcome of this work, and as such the progress and impact will be closely monitored.

Mental Health - Home Care

- Mental Health Home Care services are forecast to overspend by £1.241m.
- The forecast overspend has increased by £0.151m from the forecast position reported to Cabinet at the end of quarter 1.
- In 2014/15 service user numbers increased by 58%.
- In the year to date service user numbers have increased by 15%.
- Average care package costs increased by 16% in 2014/15 and continue to rise with an increase in the year to date of around 9%.
- The forecast assumes no further growth in service user numbers or average care package costs and forecasts forward at the average level achieved in the current year to date.

- No further growth is assumed in 2015/16 due to the work ongoing under the programme 'Domiciliary Care Framework' delivered through the new Recommissioning Mental Health Services Programme Board involving the exploration of other models of support (outcome based, shared support, 1:1) and the development of a domiciliary care provider specification including rehab principles. It is difficult to predict the outcome of this work, and as such the progress and impact will be closely monitored.
- The rapid rise in service user numbers has raised significant concerns regarding the quality of the underlying activity data which is driven by the inputs into LAS (Liquid Logic Adults System) from social workers and other operational staff, particularly where packages of care are not always appropriately ceased on the system and therefore can still appear as open cases.
- Entries into LAS for this service are largely input by Lancashire Care Foundation Trust (LCFT) managed staff, and work is underway with colleagues in LCFT to expedite a resolution.

Mental Health - Staff

- Mental Health Staff operate under a joint arrangement with LCFT carrying out Mental Health social work on behalf of the Council.
- The gross employee expenditure for this service is £8.278m which is jointly funded by LCC, CCGs and LCFT.
- The service is forecast to underspend by £0.375m due to longstanding vacancies held.
- There are additional underspends totalling £0.154m which relate to other small variances across the service

3.1.5 Social Care Services (Adults)

Changes in statutory reporting requirements has meant the previous client groups of 'Older People' and 'Physical Disability' have now been combined to form the new client group 'Physical Support'.

The total budget for this service area is £268.646m and is forecast to overspend by £16.591m, which is an increased overspend of £0.406m from the position reported to Cabinet at the end of quarter 1.

If unaddressed will largely remain as a pressure in 2015/16 onwards, of which the base budget pressure from 14/15 is £10.352m. The significant areas of variance are detailed below. Additionally, there are also a number of other variances amounting to £1.084m in total across other service areas including equipment and adaptations.

Social Care – Staff

- The service is due to overspend by £1.481m largely due to a base budget pressure from 14/15 of £2.069m.
- This service area contains the expenditure budget for social work staff delivering assessment and care management services across all client groups excluding Mental Health.
- The service is currently experiencing significant demand pressure in cases which is preventing any reduction in staff numbers to deliver cost savings.

Operational Administration

- Forecast to underspend by £0.180m through delays in filling staffing vacancies.

Physical Support – Direct Payments

- Direct payments are a means of providing a payment to a service user to allow them to arrange their own care alternative to the Council commissioning services on their behalf.
- This area of service is forecast to overspend by £2.589m pressure from 2014/15 and in the main, to on-going demand.
- In 2014/15 the number of people receiving a direct payment for this client group increased by 9% and in the year to date service user numbers have already increased by around 17%.
- In 2014/15 service user numbers increased in the first quarter by just 4%.
- There are currently 1,988 clients supported via this service.
- The current forecast includes a projected growth in the number of service users in 2015/16 of 17%, an increase of 5% from June monitoring.

Physical Support – Home Care

- This service is forecast to overspend by £1.325m largely due to base budget pressure from 2014/15.
- In 2014/15 the number of people receiving home care for this client group increased by 4% and in the year to date service user numbers have increased by around 2%.
- There are currently 6,111 clients supported via this service.
- The current forecast includes a projected growth in the number of service users in 2015/16 of 1.5%.
- There is a reluctance to extrapolate the first quarter's increase as the rapid rise in service user numbers has raised significant concerns regarding the quality of the underlying activity data which is driven by the inputs into LAS (Liquid Logic Adults System) from social workers and other operational staff, particularly where packages of care are not always appropriately ceased on the system and therefore can still appear as open cases.

Learning Disabilities

- Learning Disability services include the provision of care services including residential and nursing care, but predominantly supported living and direct payments. Services are commissioned via a pooled fund arrangement with the six Lancashire CCGs. The LCC share of the service is forecast to overspend by £10.883m.
- The forecast overspend contains on-going demand pressure from 2014/15 of £5.733m.
- The budget was increased by a net £7.791m to allow for volume and price increases and other adjustments.
- Increases in service user activity are forecast to increase spending in 2015/16 by £1.333m.
- The budget has been reduced by £13.505m to reflect service offers and other savings agreed as part of the February 2014 budget. £1.897m of these savings are forecast to be achieved.

Purchasing General

- This service is forecast to underspend by £0.592m through controlling costs by reducing non-essential spending.

Care Act funding Future Risk

The Council was notified that it was to receive specific grant funding and funding via the Better Care Fund for the implementation of the social care reforms that came into force from April 2015 and the preparation necessary for the funding reforms to be implemented in future years resulting from the Care Act. Of the £10.500m due to be received, the current forecast for Adult Services includes the application of £1.600m. Although the remaining funding of £8.900m is fully committed, there are some elements such as the increase in spending on Carers which may take more than one year to achieve and therefore the funding will be applied when the additional expenditure is incurred. We are reviewing the ongoing impact of this.

3.2 Operations and Delivery – Children's Services

Ref	Service Grouping	Revised Annual Budget	Previous CABINET Variance - QTR 1	Current CABINET Forecast - QTR 2	Current Period Forecast Variance	Current Period Forecast Variance
		£m	£m	£m	£m	%
3.2.1	CHILDREN'S SERVICES	-0.285	-0.434	-0.744	-0.459	-161%
3.2.2	ADOPTION & FOSTERING, RESIDENTIAL AND YOT	24.306	-0.192	25.024	0.718	3%
3.2.3	SAFEGUARDING, INSPEC. & AUDIT	5.383	0.000	5.565	0.182	3%
3.2.4	CHILDREN SOCIAL CARE	54.198	6.936	59.406	5.208	10%
3.2.5	SCHOOL IMPROVEMENT	7.250	0.000	7.250	0.000	0%
3.2.6	SEN & DISABILITY	16.123	-1.671	15.442	-0.681	-4%
3.2.7	TRADED SERVICES (START WELL)	-3.357	0.000	-3.315	0.042	1%
	CHILDRENS SERVICES TOTAL	103.618	4.639	108.628	5.010	5%

The total net revised budget for Children's Services in 2015/16 is £103.618m. As at the end of September 2015, the service is forecast to overspend by £5.010m which is an increase in the forecast overspend reported to Cabinet at the end of quarter 1 of £0.371m.

3.2.1 Children's Services

- Underspends of £0.459m are forecast on central Children's Services budgets, which is an improved position of £0.025m from the forecast position reported to Cabinet at the end of quarter 1. The majority of this relates to management costs and Children's Social care savings.
- Underspends have been identified on central Children's Services budgets including £0.100m relating to management costs.
- £0.322m relating to Children's Social Care savings that have been delivered earlier than planned in 2015/16 rather than 2016/17.
- Underspends of £0.037m relates to various other items of expenditure including CRB checks and bad debt related costs

3.2.2 Adoption, Fostering, Residential and YOT

- Adoption, Fostering, Residential and YOT are expected to overspend by £0.718m, which is an increase of £0.910m from the forecast position reported to Cabinet at the end of quarter 1.
- This is due primarily to a forecast overspend of £0.080m on in-house fostering allowances and £0.588m on the Overnight Short Breaks (ONSB) Service.
- The remaining overspends of £0.050m are forecast across a number of staffing and other budgets.

This position includes the application of £1.173m from reserves of which £0.976m will be met from Adoption Reform Grant carried forward held on the Former CYP Directorate Grant Funded Reserve and £0.197m will be met from the YOT – General Youth Offending Reserve to fund specific projects agreed by the Youth Justice Management Board.

3.2.3 Safeguarding, Inspection and Audit

- Safeguarding, Inspection and Audit is forecast to overspend by £0.182m, which is an increase of £0.182m from the forecast position reported to Cabinet at the end of quarter 1.
- Overspends of £0.092m relate to staff costs within the Minute Taking Service.
- Overspends of £0.090m relate to the MASH/CART/EDT Service, in particular the Emergency Duty Team.

This forecast includes the planned application of non-recurrent reserve funding of £0.209m from the Strategic Investment Reserve in 2015/16 to support Early Response Service and £0.090m from the Adoption Reform Grant carried forward held on the Former CYP DFM General Reserve.

3.2.4 Children's Social Care

- Children's Social Care is forecast to overspend by £5.208m, which is an improvement of £1.728m from the forecast position reported to Cabinet at the end of quarter 1.
- An overspend of £4.219m relates to agency placements which includes fostering and residential placements with external providers. The forecast reflects historical demand pressures and previous overspends, however, the forecast for agency foster care placements does take account of a fall in numbers of children placed. This will be kept under review to determine whether this trend continues and the resulting financial impact.
- An overspend of £1.530m is forecast on family support which covers assistance to families, residence orders, special guardianship orders and other payments.
- Underspend of £0.446m across a number of staffing teams.
- Underspend of £0.095m on other expenditure predominantly relating to the cost of CRB checks.

This includes the planned application of non-recurrent reserve funding of £0.773m from reserves, of which £0.460m will be met from Working Together with Families Grant carried forward and held on the Former CYP Directorate Grant Reserve and £0.197m from Adoption Reform Grant carried forward and held on the Former CYP DFM General Reserve, both of which will fund staff costs. A further £0.116m will be met from Assessed Supported Year in Employment Grant carried forward and held on the Former CYP Directorate Grant Funded Reserve.

3.2.5 School Improvement

This forecast includes the planned application of non-recurrent reserve funding of £0.022m from the Former CYP DFM General Reserve for an ongoing project.

3.2.6 Special Education Needs and Disability (SEND)

- SEND is forecast to underspend by £0.681m, which has reduced by £0.990m from the forecast position reported to Cabinet at the end of quarter 1.
- Underspends of £0.621m are forecast on SEND agency placements which includes family support and residential and foster care placements with external providers. Again, following a review of placement budgets across Adoption, Fostering, Residential and YOT, Children's Social Care and Special Education Needs and Disability, a number of placement budgets have been realigned to reflect current and anticipated levels of spend.
- As agreed by the Director of Children's Services and Heads of Service for the relevant service areas.
- Other forecast underspends of £0.060m relate to staff vacancies.

This includes the planned application of non-recurrent reserve funding of £0.595m of reserves, of which £0.553m from the Former CYP Directorate Grant Funded Reserve will be used to fund the cost of implementing SEND reforms. A further £0.042m from the Former CYP DFM Reserve will be used fund work around Joint Loan Stores in respect of Children with Disabilities

Further underspends are likely to emerge during the coming months including possible underspends resulting from staff vacancies and continuing difficulties in recruiting

specialist staff such as Education Psychologists. Further work is required with service managers to determine the potential level of underspend over and above that reported but initial estimates suggest that this could be in the region of £0.342m.

3.2.7 Traded Services (Start Well)

This forecast includes the planned application of non-recurrent reserve funding of £0.020m from the Former CYP DFM General Reserve to cover the cost of ICT system developments.

3.3 Operations and Delivery – Community Services

Ref	Service Grouping	Revised Annual Budget £m	Previous CABINET Variance - QTR 1 £m	Current CABINET Forecast - QTR 2 £m	Current Period Forecast Variance £m	Current Period Forecast Variance %
3.3.2	COMMUNITY SERVICES	0.117	0.000	0.117	0.000	0%
3.3.3	CUSTOMER ACCESS	3.881	-0.080	3.301	-0.580	-16%
3.3.4	PUBLIC & INTEGRATED TRANSPORT	55.256	0.000	54.645	-0.611	-1%
3.3.5	LIBRARIES, MUSEUMS, CULTURE & REGISTRARS	15.053	0.392	15.028	-0.025	0%
3.3.6	HIGHWAYS	22.859	-0.807	22.459	-0.400	-2%
3.3.7	WASTE MGT	70.221	0.919	71.084	0.863	1%
3.3.8	CONTINGENCIES	0.519	0.000	0.519	0.000	0%
3.3.9	NON SERVICE ISSUES CORPORATE BUDGETS	0.629	0.000	0.629	0.000	0%
	COMMUNITY SERVICES TOTAL	168.535	0.424	167.782	-0.753	0%

The total net revised budget for Community Services in 2015/16 is £168.535m. As at the end of September 2015, the service is forecast to underspend by £0.753m which is an improvement of £1.177m from the forecast position reported to Cabinet at the end of quarter 1.

3.3.2 Customer Access

- Customer Access is forecast to underspend by £0.580m, which is an improvement of £0.500m from the forecast position reported to Cabinet at the end of quarter 1. This is due to the management of staff vacancies and maternity leave.

3.3.4 Public & Integrated Transport

- Public & Integrated Transport is forecast to underspend by £0.611m, which is an improvement of £0.611m from the forecast position reported to Cabinet at the end of quarter 1.
- Community transport is showing a predicted underspend of £0.600m. This is mainly due to the £0.500m investment agreed as part of the 2014/15 budget to further fund such schemes which to date has no firm plans to be spent.
- Travelcare is showing a predicted base budget pressure from 2014/15 of £0.600m in relation to adult social care transport. This has reduced since 2014/15 reflecting the realignment of budgets to better reflect current spending levels with Public Bus contracts and concessionary travel in particular having offsetting underspends which have resolved some of the 2014/15 outturn issues due to demand and price pressures being managed within these areas.
- Additional staffing underspends of £0.611m have been highlighted since the June forecast, £0.511m of which relates to Local Sustainable Transport Fund grant funding being received.

The current forecast includes a contribution to reserves for the replacement of NoWcards due every 5 years (2017) of £0.020m as well as a non-recurrent contribution from reserves of £0.024m in relation to the CIVINET network.

Items not included within the current forecast

Concessionary Travel is continuing to show a decreasing trend in Nowcard usage amongst those who are already eligible. On average, there has been a 2% decrease in passenger numbers year on year, however there has been a 5% drop in this year's activity to date and continues to be closely monitored to understand the reasoning behind this and likelihood of continuation. Any resultant shift will be factored into future monitoring reports.

3.3.5 Libraries, Museums, Culture & Registrars

- The service are forecasting an underspend of £0.025m, which is an improvement of £0.417m from the forecast position reported to Cabinet at the end of quarter 1.
- Reductions have been made in Libraries, Museums and Culture services running costs and staffing levels giving a revised forecast base budget pressure from 14/15 of £0.333m.
- The registration service has reduced their running costs and is attracting new business income resulting in a forecast underspend of £0.358m, which is likely to reoccur in future years.

The forecast includes £0.510m planned application of non-recurrent reserve funding which is mainly investment in additional book stock

3.3.6 Highways

Following discussions with Directors and Head of Service there has been some realignment of budgets since quarter 1 to ensure that service and financial responsibility is correctly mapped. The most significant change since the previous report has been a movement of £7.300m from Highways to Asset Management relating to street lighting energy spend.

- The service forecast an underspend of £0.400m, which is a reduction of £0.407m from the forecast position reported to Cabinet at the end of quarter 1. The reduction is due to street lighting savings now covered under Asset Management.
- The service predicts an over recovery on the plant and transport due to improved utilisation rates and labour productivity currently a saving of £0.400m has been included in the forecast.

The current forecast includes £1.158m planned application of non-recurrent reserve funding to fund equipment renewals £0.196m, proposed investment in traffic management schemes utilising previous parking income surpluses £0.570m, investment in public realm activities supported by roundabout sponsorship surplus income £0.157m and the application of member priority contingencies monies £0.235m for schemes approved in 2013/14 which are now being carried out

3.3.7 Waste Management

The service are forecasting an overspend of £0.863m, which is an improvement of £0.056m from the position reported to Cabinet at the end of quarter 1.

Waste had previously highlighted the following risks totalling £10.490m in terms of revenue costs in 2015/16, these risks have slightly reduced this month to £10.190m due to improvements in the recycle market:

- The cost of disposing of excess green waste, previously picked up by GRLOL (Global Renewables Lancashire Operations Limited) directly, which has increased by £0.600m.
- Recyclate income which has dropped considerably against the level originally budgeted resulting in an over spend of £1.800m. However alternative markets are being investigated and there is potential for this position to improve over the year.
- Increased insurance costs of £1.800m have materialised in year. However investment in a fire prevention system is underway which should ultimately reduce these costs in future years.
- Although no final decision has been made around continuation of the PFI Grant, if it isn't forthcoming, would result in a pressure of £5.990m. Within the 2015/16 forecast position the earmarked reserve has been applied.

Steps have been taken where possible to reduce this burden which include

- GRLOL being tasked with reducing their operating costs, this is currently estimated at £0.600m however plans may result in further savings.
- The decision to mothball part of the waste treatment plant has been taken which will save the Authority a predicted £0.500m in year and this could potentially increase.
- Cost reductions have been seen in the Household Waste Recycling Centres with an additional £0.300m saving forecasted for the year relating to the agreed reduction in opening hours, weekend and bank holiday resulting in reduced overtime payments along with income now being received from the change in policy to charge individuals for inert waste.
- The costs of landfill have also reduced by £1.500m due to improved diversion rates and cheaper options for offtakes.
- Transport costs have also reduced by £0.060m due to offtakes and the cost of transport being borne by those customers.
- Lifecycle savings of £0.200m relating to 14/15 which have recently been confirmed as part of GRLOL final accounts sign off.
- There are additional underspends totalling £0.177m which relate to other small variances across the service, including reductions in staff costs, clinical waste, odour measurements and waste minimisation projects.

3.4 Operations and Delivery – Public Health and Wellbeing Services

REF	Service Grouping	Revised Annual Budget £m	Previous CABINET Variance - QTR 1 £m	Current CABINET Forecast - QTR 2 £m	Current Period Forecast Variance £m	Current Period Forecast Variance %
3.4.1	DEPUTY DIR PUBLIC HEALTH & CONSULTANTS	-59.293	-0.199	-54.855	4.438	7%
3.4.2	PUBLIC HEALTH & WELLBEING	0.137	0.011	0.000	-0.137	-100%
3.4.3	EMERGENCY PLANNING & RESILIENCE	1.267	0.068	1.009	-0.258	-20%
3.4.4	HEALTH EQUITY, WELFARE & PARTNERSHIPS	5.709	0.000	5.598	-0.111	-2%
3.4.5	PATIENT SAFETY & QUALITY IMPROVEMENT	3.537	-0.433	2.776	-0.761	-22%
3.4.6	TRADING STANDARDS & SCIENTIFIC SERVICES	3.174	0.110	3.300	0.126	4%
3.4.7	WELLBEING, PREVENTION & EARLY HELP	75.028	0.852	74.611	-0.417	-1%
	PUBLIC HEALTH & WELLBEING TOTAL	29.559	0.409	32.439	2.880	10%

The total net revised budget for Public Health & Wellbeing Services in 2015/16 is £29.599m. As at the end of September 2015, the service is forecast to overspend by £2.880m which is an increase of £2.471m from the forecast position reported to Cabinet at the end of quarter 1.

Following discussions with Directors and Head of Service there has been some realignment of budgets since quarter 1 to ensure that service and financial responsibility is correctly mapped. The most significant change since the previous report has been a movement of £59.801m from the Chief Executive, Large Specific Grants heading to Public Health relating to the Public Health grant.

3.4.1 Director of Public Health & Consultants

- The Public Health Grant budget of £59.801m has now been transferred under this heading. An overspend has been highlighted of £4.438m and in the main this is due to the confirmed loss of grant amounting to £4.261m. As yet reserves have not been applied to contain this risk in year.

3.4.3 Emergency Planning & Resilience

- The service are forecasting an underspend of £0.258m, which is an improvement of £0.326m from the forecast position reported to Cabinet at the end of quarter 1.
- This relates to forecast underspends of £0.207m for additional Health and Safety audit work commissioned and paid for by the Schools Forum with an additional £0.051m underspend relating to staffing vacancies.

3.4.4 Health Equity, Welfare & Partnerships

- Underspend of £0.111m relating to staffing vacancies, which is an improvement of £0.111m from the forecast position reported to Cabinet at the end of quarter 1.

The cost of commissioning domestic abuse services is currently funded by contributions from a range of agencies. A revenue funding gap of £0.410m is currently anticipated, which is proposed to be covered via the Domestic Abuse reserve. Management is currently working with partners to develop a sustainable solution to the commissioning of these services. Reserves are time limited and can currently support the service at its current level for part of 2016/17.

3.4.5 Patient Safety & Quality Improvement

- This service is forecast to underspend by £0.761m, which is an improvement of £0.328m from the forecast position reported to Cabinet at the end of quarter 1. This underspend is due to vacant posts within the current staffing structure and controlling costs by reducing non-essential spending.

3.4.6 Trading Standards & Scientific Services

- Safer trader staffing is forecasting to overspend by £0.126m, which is an increase of £0.016m from the forecast position reported to Cabinet at the end of quarter 1.

This includes the planned application of non-recurrent reserve funding of £0.223m, £0.122m from the equipment renewals reserves for one-off replacements and £0.101m from the improved partnership reserve for one-off project spend, working with communities to address tobacco and alcohol issues.

3.4.7 Wellbeing, Prevention & Early Help

- The service are forecasting an underspend of £0.417m, which is an improvement of £1.269m from the forecast position reported to Cabinet at the end of quarter 1.
- The £0.417m represents continued efforts to reduce spend wherever possible looking as well as reduced staffing and running costs.

£1.966m has been planned application of non-recurrent reserve funding within the forecast as one off spend, with the remaining balance being applied from the public health reserve, covering small approved project and grant spend £0.456m as well as

affordable warmth grants to districts £0.500m, domestic abuse £0.280m, STEADY on falls prevention £0.320m and early support £0.410m

3.5 Within the Lancashire Pension Fund

Ref	Service Grouping	Revised Annual Budget £m	Previous CABINET Variance - QTR 1 £m	Current CABINET Forecast - QTR 2 £m	Current Period Forecast Variance £m	Current Period Forecast Variance %
3.5.1	LANCASHIRE PENSION FUND	-0.028	0.000	-0.028	0.000	0%
3.5.2	CHIEF INVESTMENT OFFICER	-0.046	0.000	-0.046	0.000	0%
3.5.3	DEPUTY CHIEF INVESTMENT OFFICER	-0.033	0.000	-0.033	0.000	0%
3.5.4	INVESTMENT PORTFOLIO MANAGER	-0.092	0.000	-0.092	0.000	0%
3.5.5	YOUR PENSION SERVICE	-1.588	0.000	-1.559	0.029	2%
3.5.6	POLICY & COMPLIANCE	-0.055	0.000	-0.055	0.000	0%
	LANCASHIRE PENSION FUND TOTAL	-1.842	0.000	-1.813	0.029	2%

The forecast for Your Pension Service includes the use of £0.089m from the Downsizing Reserve to meet costs arising from the anticipated increase in demand for VR estimates and payments as a result of the County Council's Transformation Programme.

3.6 Within the Commissioning Services

Ref	Service Grouping	Revised Annual Budget	Previous CABINET Variance - QTR 1	Current CABINET Forecast - QTR 2	Current Period Forecast Variance	Current Period Forecast Variance
		£m	£m	£m	£m	%
3.6.1	COMMISSIONING	0.166	-0.007	0.159	-0.007	5%
3.6.2	CORPORATE COMMISSIONING	0.136	0.000	0.135	-0.001	0%
3.6.3	ASSET MGT	10.143	0.000	9.288	-0.855	-8%
3.6.4	PROCUREMENT	1.856	0.000	1.886	0.030	2%
3.6.5	AREA PUBLIC SERVICE INTEGRATION	0.529	-0.013	0.555	0.026	5%
3.6.6	POLICY, INFO. & COMMISSION START WELL	0.542	0.000	0.655	0.113	21%
3.6.7	POLICY, INFO. & COMMISSION LIVE WELL	0.879	0.000	0.852	-0.027	-3%
3.6.8	POLICY, INFO. & COMMISSION AGE WELL	0.662	0.000	0.659	-0.003	0%
3.6.9	BUSINESS INTELLIGENCE	0.995	0.000	1.181	0.186	19%
3.6.10	GOVERNANCE, FINANCE & PUBLIC SERVICES	0.140	0.000	0.140	0.000	0%
3.6.11	FINANCIAL RESOURCES	0.101	0.000	0.101	0.000	0%
3.6.12	OFFICE OF THE POLICE AND CRIME COMMISSIONER TRES	-0.016	0.000	-0.016	0.000	0%
3.6.13	FINANCIAL MGT (OPERATIONAL)	2.237	0.000	1.977	-0.260	-12%
3.6.14	FINANCIAL MGT (DEVELOPMENT AND SCHOOLS)	0.346	0.000	0.177	-0.169	-49%
3.6.15	CORPORATE FINANCE	0.824	0.000	0.553	-0.271	-33%
3.6.16	EXCHEQUER SERVICES	4.168	0.000	4.268	0.100	2%
3.6.17	LEGAL, DEMOCRATIC & GOVERNANCE	0.101	0.000	0.101	0.000	0%
3.6.18	LEGAL AND DEMOCRATIC SERVICES	13.241	1.685	15.199	1.958	15%
3.6.19	INTERNAL AUDIT	0.697	0.000	0.697	0.000	0%
	COMMISSIONING TOTAL	37.747	1.665	38.567	0.820	2%

The total net revised budget for Commissioning Services in 2015/16 is £37.747m. As at the end of September 2015, the service is forecast to overspend by £0.820m which is an improved position of £0.845m from the forecast position reported to Cabinet at the end of quarter 1.

3.6.3 Asset Management

Following discussions with Directors and Head of Service there has been some realignment of budgets since quarter 1 to ensure that service and financial responsibility is correctly mapped. The most significant change since the previous report has been a movement of £7.300m from Highways to Asset Management relating to street lighting energy spend.

- Asset Management is forecasted to underspend by £0.855m in 2015/16 which is an improved position of £0.855m from the forecast position reported to Cabinet at the end of quarter 1.
- £0.807m relates to street lighting energy costs. Following a review of bills received from EDF late in 2014/15 it has become apparent that EDF overcharged the Authority in 2014/15 by £0.775m and therefore the service will show a one-off reduced spend in 2015/16 as a result of overcharges being refunded.

The forecast includes planned application of non-recurrent reserve funding of £0.109 from the energy survey work reserve to cover the costs of meeting statutory requirement to Display Energy Certificates and Advisory Reports required by the government in all buildings accessed by Public and a net contribution to the CYP PFI reserves of £0.870m.

3.6.6 Policy, Information and Commissioning Start Well

- Policy, Information and Commissioning Start Well is forecasting to overspend by £0.113m in 2015/16, which is an increase of £0.113m from the forecast position reported to Cabinet at the end of quarter 1.
- Which £0.030m relates to staff costs and £0.080m relates to a possible shortfall in income of Lancashire Schools Forum.

3.6.9 Business Intelligence

- Business Intelligence is forecasting to underspend by £0.186m on staff costs in 2015/16, which is an increase of £0.186m from the forecast position reported to Cabinet at the end of quarter 1.

3.6.11 Financial Resources

The forecast includes use of non-recurrent reserve funding reserves of £0.070m from the downsizing reserve to fund the additional in year costs of the Interim Director of Financial Resources

3.6.13 Financial Management (Operational)

- An underspend of £0.260m is forecast which is an improvement of £0.260m from the forecast position reported to Cabinet at the end of quarter 1. This is due to staff vacancies.

3.6.14 Financial Management (Development and Schools)

- An underspend of £0.169m is forecast which is an improvement of £0.169m from the forecast position reported to Cabinet at the end of quarter 1. This is due to staff vacancies.

The forecast includes the planned application of non-recurrent reserve funding of £0.060m from the Former CYP DFM General Reserve in 2015/16 to fund ICT system developments.

3.6.15 Corporate Finance

- An underspend of £0.271m is forecast which is an improvement of £0.271m from the forecast position reported to Cabinet at the end of quarter 1. This is due to staff vacancies.

The forecast includes the planned application of non-recurrent reserve funding of £0.275m from the Former Finance and Information DFM Reserve in 2015/16 to fund ICT system developments.

3.6.16 Exchequer Services

- An overspend of £0.100m is forecast which is an increase of £0.100m from the forecast position reported to Cabinet at the end of quarter 1.
- £0.200m relates to under-recovery of income for services provided by Accounts Payable offset by underspends of £0.100m due to staff vacancies. The forecast includes the application of £0.060m from the Former Finance and Information DFM Reserve in 2015/16 to fund ICT system developments.

3.6.17 Legal and Democratic Services

- It is expected that Legal and Democratic Services will overspend by £1.958m in 2015/16, which is an increase of £0.273m from the forecast position reported to Cabinet at the end of quarter 1.
- £0.431m relates to Coroner Services and includes forecast overspends on staff, various fees for services provided (toxicology, pathology, mortuary fees, etc.) and SLA's with other Local Authorities, as a result of continuing demand led pressures.
- £1.587m relates to overspends on staff, agency costs and legal fees within Legal Services resulting from continuing increases in numbers of child protection cases.
- The remaining forecast underspend of £0.060m relates to staff vacancies

The forecast also contains a planned contribution to the County Council Elections reserve of £0.400m.

3.7 Within the Development and Corporate Services

Ref	Service Grouping	Revised Annual Budget	Previous CABINET Variance - QTR 1	Current CABINET Forecast - QTR 2	Current Period Forecast Variance	Current Period Forecast Variance
		£m	£m	£m	£m	%
3.7.1	BUSINESS GROWTH	0.081	0.000	0.081	0.000	0%
3.7.2	CORE BUSINESS SYSTEMS/TRANSFORMATION	14.287	6.500	15.454	1.167	8%
3.7.3	CORPORATE SERVICES	0.099	0.000	0.099	0.000	0%
3.7.4	DESIGN and CONSTRUCTION	3.654	0.000	3.669	0.015	0%
3.7.5	DEVELOPMENT AND CORPORATE SERVICES	0.172	0.000	0.172	0.000	0%
3.7.6	ECONOMIC DEVELOPMENT	1.317	0.000	1.317	0.000	0%
3.7.7	ESTATES	1.787	0.000	1.787	0.000	0%
3.7.8	FACILITIES MGT	4.179	0.700	5.611	1.432	34%
3.7.9	HEALTH & CARE SYSTEMS DEVELOPMENT	0.730	0.133	0.730	0.000	0%
3.7.10	HUMAN RESOURCES	1.175	0.000	0.988	-0.187	-16%
3.7.11	LEP COORDINATION	0.081	0.000	0.046	-0.035	-43%
3.7.12	LANCASHIRE ADULT LEARNING	-2.485	1.958	-0.558	1.927	78%
3.7.13	PLANNING AND ENVIRONMENT	2.747	0.000	2.810	0.063	2%
3.7.14	PROGRAMME OFFICE	2.586	0.000	1.955	-0.631	-24%
3.7.15	PROGRAMMES & PROJECT MGT	0.117	0.000	0.117	0.000	0%
3.7.16	SKILLS, LEARNING & DEVELOPMENT	4.731	0.200	4.452	-0.279	-6%
3.7.17	STRATEGIC ECONOMIC DEVELOPMENT	0.081	0.000	0.081	0.000	0%
	DEVELOPMENT AND CORPORATE SERVICES TOTAL	35.339	9.491	38.811	3.472	10%

3.7.2 Core Business Systems/Transformation – In particular BTLS

The previous report noted that several budget adjustments totalling £5.1m, reflected in the former OCL contract, had not been made in the 2014/15 accounts and 2015/16 budget. This has directly impacted on the financial reporting of this service area as the budget adjustments should have re-aligned the budget to reflect the cost of the agreed BTLS contract. Reserves have been applied to reflect the missing budget adjustment position in-year and the ongoing impact factored in to the MTFS.

3.7.4 Design and Construction

£6.885m of reserves balances have been applied. £6.061m in relation to the Pooled Resources Operational Plan (PROp) which is a non-profit making building and maintenance scheme for all Primary, Nursery, Special Schools and ACERS, administrated by LCC, any underspends will be transferred back to reserves as part of the scheme agreements. £0.727m one-off funding in relation the LCC planned repairs & maintenance programme and £0.097m one-off funding to continue the development of the high specification design and construction software and systems.

3.7.6 Economic Development

This forecast includes a contribution from the Strategic Investment Reserve of £3.142m in 2015/16 to fund the costs of a number of work streams to develop employment opportunities across Lancashire

3.7.8 Facilities Management

- Facilities Management forecast a £1.432 overspend which is an increase of £0.732 from the forecast position reported to Cabinet at the end of quarter 1.
- There is a pressure of £1.363m resulting from delays in delivery of 2015/16 service offer savings linked to the property rationalisation review.
- Cleaning costs are anticipated to be £0.069m over budget.

The forecast also includes the planned application of non-recurrent reserve funding of £0.378m from reserves for the redesign of committee floor audio visual installation and conferencing system.

3.7.9 Health and Care Systems

This position includes the planned application of non-recurrent reserve funding of £0.827m of reserves.

3.7.10 Human Resources

- Human Resources is forecast to underspend by £0.187m in 2015/16 which is an improvement of £0.187m from the forecast position reported to Cabinet at the end of quarter 1. This is due to a combination of staff vacancies and achieving more income than budgeted.

The forecast includes the planned application of non-recurrent reserve funding of £0.392m of reserves from the former CYP DFM General Reserve agreed by Lancashire

Schools Forum to provide transitional support for services which are currently not traded as they move to a traded basis.

3.7.12 Lancashire Adult Learning

- Lancashire Adult Learning is forecast to overspend by £1.927m, which is an improvement of £0.031m from the forecast position reported to Cabinet at the end of quarter 1.
- This is due to the non-achievement of budgeted income targets and agreed savings, particularly in light of a recent OFSTED report and resulting reduction in Adult Skills funding.

3.7.13 Planning and Environment

Planned application of non-recurrent reserve funding of £0.045m have been applied within the forecast £0.021 from the waste PFI compensation reserve, reimbursing local residents in relation to the waste plant odour issues and £0.024m from the equipment renewals reserve for the introduction of car parking ticket machines at the countryside sites.

3.7.14 Programme Office

- There is a forecasted underspend of £0.631m which is an improved position of £0.631m from the forecast position reported to Cabinet at the end of quarter 1 and relates to staff vacancies.

3.7.16 Skills, Learning and Development

- Skills, Learning and Development forecast an underspend of £0.279m which is an improvement of £0.479m from the forecast position reported to Cabinet at the end of quarter 1.
- Underspends of £0.474m forecast across Learning and Development budgets predominately relate to staff vacancies.
- This is offset by forecast overspends of £0.200m due to reductions in grant funding.

This forecast includes the planned application of non-recurrent reserve funding of £2.381m from reserves of which £1.672m will be met from the Strategic Investment Reserve, this will cover the costs of promoting sustainable employment for young people, including Lancashire's looked after children, through apprenticeships with Lancashire businesses and professional apprenticeships with the County Council, and the Ex Service Personnel Mentoring In Schools Programme. A further £0.661m will be met from the former CYP DFM General Reserve to cover the costs of ESF Skills Support and ESF NEET projects and £0.048m will be met from the Downsizing Reserve to support staff through the County Councils Transformation Programme.

3.8 Within Chief Executive Services

Ref	Service Grouping	Revised Annual Budget £m	Previous CABINET Variance - QTR 1 £m	Current CABINET Forecast - QTR 2 £m	Current Period Forecast Variance £m	Current Period Forecast Variance %
3.8.1	CHIEF EXECUTIVE	0.274	0.012	0.294	0.020	7%
3.8.2	SERVICE COMMUNICATIONS	1.583	0.000	1.358	-0.225	-14%
3.8.3	BUSINESS SUPPORT	0.000	0.000	0.000	0.000	0%
3.8.4	CONTINGENCIES	0.625	-0.805	0.000	-0.625	-100%
3.8.5	NON SERVICE ISSUES CORPORATE BUDGETS	74.948	-6.184	64.959	-9.989	-13%
3.8.6	LARGE SPECIFIC GRANTS TO SUPPORT THE AUTHORITY	-15.866	3.892	-16.113	-0.247	2%
	CHIEF EXECUTIVE TOTAL	61.564	-3.085	50.498	-11.066	-18%

The total net revised budget for Chief Executive Services in 2015/16 is £61.564m. As at the end of September 2015 the service is forecast to underspend by £11.066m which is an improvement of £7.981m from the forecast position reported to Cabinet at the end of quarter 1.

Following discussions with Directors and Head of Service there has been some realignment of budgets since quarter 1 to ensure the budgets they are responsible for sit under the correct headings.

3.8.1 Chief Executive

The forecast includes the planned application of non-recurrent reserve funding of £7.2m from the downsizing reserve to cover the cost of staff displaced during phase 1 of the County Councils Transformation Programme.

3.8.2 Service Communications

- Service Communications is forecast to underspend by £0.225m in 2015/16 which is an improved position of £0.225m from the forecast position reported to Cabinet at the end of quarter 1. This is due to staff vacancies of which £0.185m relates to a continuation of underspends in 2014/15.

3.8.4 Contingencies

- Forecast underspend of £0.625m which is an increase of £0.180m from the forecast position reported to Cabinet at the end of quarter 1. The underspends are expected on various contingencies budgets.

3.8.5 Non Service Issues Corporate Budgets

- Non Service Issues Corporate Budgets are forecast to underspend by £9.989m which is an improvement of £3.805m from the forecast position reported to Cabinet at the end of quarter 1.

This forecast includes the planned application of non-recurrent reserve of £5.464m from the risk management reserve.

Treasury Management

	Budget 15/16 £m	Forecast Sep-15 £m	Surplus (-) /Deficit £m
MRP	37.085	30.439	-6.646
Interest Paid	22.308	23.702	1.394
Interest Received	-12.710	-18.458	-5.748
Grants	-0.280	-0.280	0.000
Total	46.403	35.403	-11.000

- Minimum Revenue Provision (MRP) - Projected Surplus £6.646m. The MRP is a charge to cover the amount of capital expenditure that has not yet been financed. The budget is based on assumptions on the financing of the Capital Programme. The MRP is lower than anticipated due to a lower than anticipated level of borrowing used to finance the 2014/15 Programme and following the cessation of the Waste PFI contract in 2014/15 a review of waste provision within the charge was undertaken.
- Interest Paid - Projected Deficit £1.394m. Interest paid is overspent due to the agreed contribution towards the Todmorden Curve Rail Project (£0.8m) which was not budgeted for. This has been partially offset against reduced interest payable with interest rates being lower than expected over the period.
- Interest Receivable - Projected Surplus £5.748m. The surplus on interest received arose primarily because the county council's low risk investment portfolios increased in value as a result of market movements during the first months in the year. This enabled some core GILT bonds to be sold resulting in a net gain of £2.960m.

3.8.6 Large Specific Grants to Support the Authority

- An underspend of £0.247m is forecast which is an improvement of £4.139m from the forecast position reported to Cabinet at the end of quarter 1. Primarily this reflects the impact of the Public Health Grant being transferred to the Director of Public Health, to align budget and service responsibility, along with the resultant overspend due to the in-year loss of grant.
- The budgets for Extended Rights to Free School Travel and Public Health Grant has been moved to Public and Integrated Transport and Public Health and Wellbeing respectively.

Appendix 1 – The 2015/16 Revenue Budget Detail

Appendix 1.1 – Adult Services

Level E - Cost Centre Description	Revised Annual Budget	Current Period Forecast (ORACLE)	Current Period Forecast Variance (ORACLE)
	£m	£m	£m
ADULT SERVICES			
DIR - ADULT SERVICES	0.524	0.510	-0.014
ADULT SERVICES TOTAL	0.524	0.510	-0.014
DISABILITY (adults)	0.000	0.000	0.000
ADULT DISABILITY SERVICE	-1.729	-1.753	-0.024
ADULT DISABILITY DAY SERVICE	-1.103	-2.089	-0.986
ADULT DISABILITY DOM SERVICE	-1.483	-0.879	0.604
ADULT DISABILITY SHORT BREAKS SERVICE	-0.449	-0.478	-0.029
SHARED LIVES	0.672	0.712	0.040
DISABILITY (adults) TOTAL	-4.092	-4.487	-0.395
OLDER PEOPLE			
RESIDENTIAL/REHABILITATION	-0.924	-0.789	0.135
DAY CARE	-0.291	-0.356	-0.065
SUPPORT SERVICES	1.072	0.918	-0.154
OLDER PEOPLE TOTAL	-0.143	-0.227	-0.084
SAFEGUARDING (adults)			
SAFEGUARDING STAFF	2.770	2.770	0.000
MENTAL HEALTH STAFF	5.396	5.021	-0.375
MENTAL HEALTH-DAY CARE	0.690	0.666	-0.024
MENTAL HEALTH -DIRECT PAYMENTS	2.280	2.433	0.153
MENTAL HEALTH-SUPPORTED ACCOMMODATION	0.000	0.000	0.000
MENTAL HEALTH-HOME CARE	3.440	4.681	1.241
MENTAL HEALTH-RESIDENTIAL	8.248	10.710	2.462
MENTAL HEALTH-NURSING	2.262	2.116	-0.146

MENTAL HEALTH-OTHER SOCIAL CARE	0.122	0.050	-0.072
MENTAL HEALTH BLOCK CONTRACT	2.012	1.949	-0.063
SAFEGUARDING (adults) TOTAL	27.220	30.395	3.175
SOCIAL CARE SERVICES (adults)			
SOCIAL CARE STAFF	13.722	15.203	1.481
OPERATIONAL ADMINISTRATION	2.091	1.911	-0.180
CARE NAVIGATION	0.401	0.346	-0.055
PHYSICAL SUPPORT-NURSING	17.930	18.050	0.120
PHYSICAL SUPPORT-RESIDENTIAL	54.080	54.070	-0.010
PHYSICAL SUPPORT-SUPPORTED ACCOMODATION	2.450	2.343	-0.107
PHYSICAL SUPPORT-DIRECT PAYMENTS	23.690	26.279	2.589
PHYSICAL SUPPORT-HOME CARE	39.466	40.791	1.325
PHYSICAL SUPPORT-DAY CARE	3.305	3.216	-0.089
PHYSICAL SUPPORT-OTHER SOCIAL CARE	1.738	1.882	0.144
LEARNING DISABILITIES	109.200	120.084	10.884
EQUIPMENT & ADAPTATIONS	3.526	4.608	1.082
CARERS SERVICES	1.994	1.994	0.000
REABLEMENT	2.236	2.236	0.000
SUPPORTING PEOPLE	11.737	11.737	0.000
PURCHASING GENERAL	1.774	1.182	-0.592
BETTER CARE FUND	-20.694	-20.694	0.000
SOCIAL CARE SERVICES (adults) TOTAL	268.646	285.238	16.591
ADULTS SERVICES TOTAL	292.155	311.429	19.274

Appendix 1.2 – Children's Services

Level E - Cost Centre Description	Revised Annual Budget	Current Period Forecast (ORACLE)	Current Period Forecast Variance (ORACLE)
	£m	£m	£m
CHILDREN'S SERVICES			
CHILDREN'S SERVICES - MANAGEMENT	0.137	0.134	-0.003
DEPUTY DIRECTOR CHILDREN'S SERVICES	0.433	0.115	-0.318
CHILDREN'S SERVICES - OTHER	0.557	0.419	-0.138
DIRECTORATE OVERHEAD ALLOCATIONS	-2.849	-2.849	0.000
PREMATURE RETIREMENT COSTS	1.437	1.437	0.000
CHILDREN'S SERVICES TOTAL	-0.285	-0.744	-0.459
ADOPTION & FOSTERING, RESIDENTIAL AND YOT			
ADOPTION, FOSTERING, RESIDENTIAL AND YOT - MANAGEMENT	0.580	0.580	0.000
ADOPTION SERVICES STAFF	0.658	0.757	0.099
ADOPTION SERVICES OTHER	1.527	1.537	0.010
ALTERNATIVE & COMPLEMENTARY EDUCATION - AFRY	0.133	0.133	0.000
COUNTY RESIDENTIAL MANAGERS	0.200	0.392	0.192
FOSTERING SERVICES	2.145	1.963	-0.182
MAINSTREAM RESIDENTIAL	5.107	5.107	0.000
OVERNIGHT BREAKS SERVICE	2.151	2.738	0.587
PROVIDER IN HOUSE FOSTERING ALLOWANCES	9.628	9.708	0.080
SCAYT +	0.610	0.610	0.000
YOUTH OFFENDING TEAM	1.567	1.499	-0.068
ADOPTION & FOSTERING, RESIDENTIAL AND YOT TOTAL	24.306	25.024	0.718
SAFEGUARDING, INSPEC. AND AUDIT			
SAFEGUARDING, INSPECTION AND AUDIT - MANAGEMENT	0.525	0.525	0.000
SAFEGUARDING, INSPECTION AND AUDIT	3.040	3.132	0.092
MASH/CART/EDT	1.363	1.453	0.090
YOUNG CARERS GRANT	0.280	0.280	0.000
LANCASHIRE SAFEGUARDING CHILDREN	0.175	0.175	0.000

BOARD			
SAFEGUARDING, INSPEC. & AUDIT TOTAL	5.383	5.565	0.182
CHILDREN SOCIAL CARE			
CHILDREN SOCIAL CARE - HEAD OF SERVICE	1.046	1.046	0.000
LOCALITY & CAPSS TEAMS	16.386	16.156	-0.230
CSC MANAGEMENT SUPPORT WORKERS TEAM	0.054	0.045	-0.009
SOCIAL CARE BUSINESS SUPPORT	1.755	1.548	-0.207
AGENCY - FOSTERING CHILDREN LOOKED AFTER	14.122	15.600	1.478
AGENCY - RESIDENTIAL CHILDREN LOOKED AFTER	8.499	13.959	5.460
AGENCY REMAND - COUNTYWIDE	0.565	0.315	-0.250
DIRECTORATE CONTINGENCY (CS)	2.469	0.000	-2.469
s17 FAMILY SUPPORT - ASST TO FAMILIES	1.404	1.863	0.459
s17 FAMILY SUPPORT - REGULAR PAYMENTS	0.000	0.651	0.651
s17 FAMILY SUPPORT - RESIDENCE ORDERS	2.464	2.374	-0.090
s17 FAMILY SUPPORT - SPECIAL GUARDIANSHIP ORDERS	4.024	4.534	0.510
LEAVING CARE ALLOWANCES	0.799	0.799	0.000
STAYING PUT	0.000	0.000	0.000
IN HOUSE FOSTERING - CHILDREN LOOKED AFTER	0.114	0.114	0.000
IN HOUSE RESIDENTIAL - CHILDREN LOOKED AFTER	0.071	0.071	0.000
CSC OTHER	0.426	0.331	-0.095
SAFEGUARDING EARLY INTERVENTION	0.000	0.000	0.000
CHILDREN SOCIAL CARE TOTAL	54.198	59.406	5.208
SCHOOL IMPROVEMENT			
SCHOOL IMPROVEMENT - MANAGEMENT	0.392	0.392	0.000
ALTERNATIVE & COMPLEMENTARY EDUCATION - SCH IMP SERV	0.355	0.355	0.000
EARLY YEARS TEACHING	0.605	0.605	0.000
LEARNING IMPROVEMENT SUPPORT TEAM	0.867	0.867	0.000
PE & SPORT	0.043	0.043	0.000
PUPIL ACCESS - PUPIL SUPPORT	1.273	1.273	0.000
SCHOOLS CAUSING CONCERN - SCH IMP SERV	0.450	0.450	0.000
SUPPORT FOR VULN PUPILS - SCH IMP SERV	1.805	1.805	0.000
SCHOOL IMPROVEMENT - CENTRAL	-0.397	-0.397	0.000
SCHOOL IMPROVEMENT - PRIMARY SOUTH	0.126	0.126	0.000
EDUCATION HEALTH - SCH IMP SERVICE	0.000	0.000	0.000

SCHOOL IMPROVEMENT - PRIMARY EAST	0.603	0.603	0.000
SCHOOL IMPROVEMENT - PRIMARY NORTH	0.772	0.772	0.000
SCHOOL IMPROVEMENT - SECONDARY	0.356	0.356	0.000
SCHOOL IMPROVEMENT TOTAL	7.250	7.250	0.000
SEN & DISABILITY			
SEN & DISABILITY - MANAGEMENT	0.653	0.653	0.000
SEND - AGENCY FAMILY SUPPORT	1.703	1.400	-0.303
SEND - AGENCY FOSTERING	0.814	0.800	-0.014
SEND - AGENCY RESIDENTIAL	2.284	1.980	-0.304
SEND - DIRECT PAYMENTS	1.786	1.784	-0.002
SEND - AIDS & ADAPTATIONS	0.235	0.235	0.000
SEND - COMMUNITY EQUIPMENT	0.513	0.513	0.000
SEND - IN HOUSE FOSTERING	0.430	0.430	0.000
SEND - LANCASHIRE BREAK TIME	1.042	1.042	0.000
SEND - CHILD & FAMILY SUPPORT TEAM	1.217	1.217	0.000
SEND - IA OCCUPATIONAL THERAPY	0.658	0.658	0.000
SEND - IA SPEECH & LANGUAGE THERAPY	1.010	1.010	0.000
SEND - INTEGRATED ASSESSMENT TEAM	1.155	1.095	-0.060
SEND - BUSINESS SUPPORT	0.684	0.684	0.000
SEND - CARERS SERVICES	0.247	0.249	0.002
SEND - SEN IMPLEMENTATION GRANT	0.000	0.000	0.000
SEND - SEND REFORM GRANT	-0.005	-0.005	0.000
SEND - LEARNER SUPPORT TEAM	0.000	0.000	0.000
SEND - PROVISION & PERFORMANCE TEAM	1.720	1.720	0.000
SEND TRADED TEAM	-0.023	-0.023	0.000
SEN & DISABILITY TOTAL	16.123	15.442	-0.681
TRADED SERVICES (START WELL)			
TRADED SERVICES (START WELL) - MANAGEMENT	0.130	0.134	0.004
SCHOOL CATERING	-1.299	-1.257	0.042
EDUCATIONAL VISITS	0.067	0.104	0.037
GOVERNOR SERVICES	-0.195	-0.171	0.024
GRADUATE TEACHER	-0.011	-0.011	0.000
LANCASHIRE MUSIC SERVICE	-0.166	-0.509	-0.343
LEARNING EXCELLENCE (PDS)	-0.548	-0.413	0.135
LTA	-0.103	-0.103	0.000
OUTDOOR EDUCATION	-0.100	-0.624	-0.524
RECRUITMENT, RETENTION, NQT'S	-0.060	0.003	0.063

SCHOOLS ICT CURRICULUM	-0.018	-0.018	0.000
BUSINESS SUPPORT AND ADMINISTRATION (TRADED SERVICES)	-1.054	-0.450	0.604
TRADED SERVICES (START WELL) TOTAL	-3.357	-3.315	0.042
CHILDRENS SERVICES TOTAL	103.618	108.628	5.010

Appendix 1.3 – Operations and Delivery Community Services

Service Grouping	Revised Annual Budget	Current Period Forecast	Current Period Forecast Variance
	£m	£m	£m
COMMUNITY SERVICES			
DIRECTORATE WIDE OVERHEADS (O&D)	0.006	0.006	0.000
DNU - OPERATIONS AND DELIVERY (O&P)	0.111	0.111	0.000
COMMUNITY SERVICES TOTAL	0.117	0.117	0.000
CUSTOMER ACCESS			
CUSTOMER ACCESS - HEAD OF SERVICE	0.191	0.191	0.000
CUSTOMER ACCESS	3.535	2.955	-0.580
DNU - OPERATIONS AND DELIVERY (O&D)	0.155	0.155	0.000
CUSTOMER ACCESS TOTAL	3.881	3.301	-0.580
PUBLIC & INTEGRATED TRANSPORT			
ACS ELDERLY	0.000	0.000	0.000
ACS PDSI	0.000	0.000	0.000
ACS LD	0.000	0.000	0.000
ACS RESPITES	0.000	0.000	0.000
ACS SOCIAL CARE	0.000	0.000	0.000
ASSISTANT DIRECTOR - SUSTAINABLE TRANSPORT	0.000	0.002	0.002
BUS & SUPPORTED TRANSPORT	-0.159	-0.159	0.000
BUS STATIONS	0.904	0.899	-0.005
BUSINESS SUPPORT TEAMS (O&D)	0.193	0.193	0.000
COMMUNITY CARS	0.000	0.000	0.000
COMMUNITY TRANSPORT	1.500	0.900	-0.600
CONCESSIONARY TRAVEL	20.236	20.236	0.000
CONTRIBUTION TO/FROM RESERVES (O&D)	2.850	2.850	0.000
CWD RESPITE TRANSPORT	0.006	0.006	0.000
CYP ACERS	0.000	0.000	0.000
CYP COLLEGE	0.000	0.000	0.000
CYP DISCRETIONARY	0.000	0.000	0.000
CYP SEN HOME TO SCHOOL	0.000	0.000	0.000
CYP SEN RESPITE	0.000	0.000	0.000
DNU - OPERATIONS AND DELIVERY (P&IT)	0.250	0.247	-0.003
DIAL A RIDE	0.311	0.311	0.000
FLEET	-4.705	-4.705	0.000
GRITTERS	0.000	0.000	0.000
HEAD OF SUSTAINABLE TRANSPORT & SAFETY	0.000	0.001	0.001
HOME TO SCHOOL TRANSPORT	-0.223	0.018	0.241
HQ SUPPORT TEAMS (O&D)	0.000	0.000	0.000

INFORMATION	0.552	0.552	0.000
INTERCHANGES & TRAVEL	-0.129	-0.124	0.005
ITU STAFF	-0.183	-0.183	0.000
LEARNING DISABILITY	0.000	0.000	0.000
MAINSTREAM H-S CONTRACTS	0.000	0.000	0.000
OTHER CT WORK	-0.311	-0.311	0.000
PHYSICAL SUPPORT	0.000	0.000	0.000
PUBLIC BUS	12.646	12.614	-0.032
PUBLIC TRANSPORT	0.000	0.000	0.000
PUBLIC TRANSPORT CO-ORDINATION	0.036	0.036	0.000
PUBLIC TRANSPORT DEVELOPMENT	0.454	0.454	0.000
PUBLIC TRANSPORT INITIATIVES	0.576	0.576	0.000
RADIO COMMUNICATION	0.000	0.000	0.000
SEN	0.000	0.000	0.000
SEN TRANSPORT	0.984	0.984	0.000
SUSTAINABLE TRAVEL	0.568	-0.043	-0.611
T&E MANAGEMENT	0.000	0.000	0.000
TRANSPORT	-2.539	-2.507	0.032
TRANSPORT 16+	0.009	0.009	0.000
TRANSPORT OF CLA	0.012	0.012	0.000
TRANSPORT PRIMARY	0.000	-0.241	-0.241
TRANSPORT SECONDARY	-0.710	-0.710	0.000
TRANSPORT SPECIAL	0.053	0.053	0.000
TRANSPORT TO ACERS	0.033	0.033	0.000
TRAVELCARE	22.042	22.642	0.600
YOUNG PEOPLE TRANSPORT	0.000	0.000	0.000
PUBLIC & INTEGRATED TRANSPORT TOTAL	55.256	54.645	-0.611
LIBRARIES, MUSEUMS, CULTURE & REGISTRARS			
ACCESS DEVELOPMENT	0.000	0.000	0.000
ARCHIVES	0.000	0.000	0.000
ARTS	0.000	0.000	0.000
COUNTY HERITAGE	1.937	2.113	0.176
COUNTY LIBRARIES	10.925	11.412	0.487
CULTURAL SERVICES DEVELOPMENT	1.082	0.924	-0.158
CULTURAL SERVICES JOINT	0.190	0.140	-0.050
CULTURAL SERVICES SUPPORT	0.489	0.358	-0.131
DNU - OPERATIONS AND DELIVERY (LMC&R)	0.242	0.251	0.009
LEARNING DEVELOPMENT	0.000	0.000	0.000
COUNTY LIBRARY SERVICE	0.000	0.000	0.000
ASSISTANT DEVELOPMENT	0.000	0.000	0.000
REGISTRATION SERVICE	0.188	-0.170	-0.358
LIBRARIES, MUSEUMS, CULTURE & REGISTRARS TOTAL	15.053	15.028	-0.025

HIGHWAYS			
COUNTY HIGHWAYS TEAM	0.927	0.927	0.000
COUNTY WIDE SERVICES TEAM	0.868	0.868	0.000
DRAINAGE (PUBLIC REALM)	3.856	3.856	0.000
DRAINAGE (STRATEGIC)	-0.085	-0.085	0.000
HIGHWAY DEPOTS	0.989	0.989	0.000
HIGHWAY DEVELOPMENT CONTROL	0.097	0.097	0.000
HIGHWAY REGULATION & INSPECTION	-0.251	-0.251	0.000
HIGHWAYS CENTRAL CHARGES	3.828	3.828	0.000
HIGHWAYS DEPOTS - SOUTH	0.000	0.000	0.000
HIGHWAYS MANAGEMENT TEAM	1.477	1.477	0.000
HIGHWAYS TEAM (PUBLIC REALM)	10.005	10.005	0.000
LANCASHIRE PARKING SERVICES	-0.681	-0.681	0.000
OPERATIONS - ENV SERVICES	-0.435	-0.435	0.000
OPERATIONS - HIGHWAYS	-5.305	-5.305	0.000
OPERATIONS - MANAGEMENT	-7.576	-7.576	0.000
OPERATIONS - P&T ACCOUNT	5.420	5.020	-0.400
OPERATIONS L & E	0.259	0.259	0.000
OPERATIONS QUANTITY SURVEYORS	0.198	0.198	0.000
PRIORITIES - CONTINGENCIES	0.000	0.000	0.000
SEVERE WEATHER	4.008	4.008	0.000
STREET LIGHTING ENERGY	0.000	0.000	0.000
STREET LIGHTING TEAM	4.346	4.346	0.000
TRAFFIC POLICY, SAFETY & SIGNALS	0.914	0.914	0.000
HIGHWAYS TOTAL	22.859	22.459	-0.400
WASTE MGT			
WASTE MGT	0.000	0.000	0.000
HoS -WASTE MGT	0.191	0.191	0.000
COMMERCIAL AND INDUSTRIAL TRADE WASTE	-1.792	-1.813	-0.021
GREEN WASTE	0.403	0.348	-0.055
Head of Waste Management	0.000	0.000	0.000
HOUSEHOLD WASTE RECYCLING CENTRES	6.565	6.236	-0.329
LANDFILL - DISPOSAL	27.401	26.047	-1.354
MISCELLANEOUS	0.237	0.210	-0.027
OGM SITES	0.311	0.217	-0.094
RECYCLING & COST SHARING	10.439	10.367	-0.072
WASTE AWARENESS INITIATIVES	0.053	-0.021	-0.074
WASTE MANAGEMENT TEAM	0.574	0.529	-0.046
WASTE PFI	29.318	32.276	2.958
WASTE PFI MISC	-5.727	-5.701	0.026
WASTE TRANSFER STATIONS	2.248	2.198	-0.051
WASTE MGT TOTAL	70.221	71.083	0.862

CONTINGENCIES			
DIRECTORATE WIDE OVERHEADS (CONT)	0.000	0.519	0.519
ENVIRONMENT CONTINGENCIES	0.519	0.000	-0.519
CONTINGENCIES TOTAL	0.519	0.519	0.000
NON SERVICE ISSUES CORPORATE BUDGETS	0.000	0.000	0.000
LEVIES	0.629	0.629	0.000
NON SERVICE ISSUES CORPORATE BUDGETS TOTAL	0.000	0.000	0.000
NON SERVICE ISSUES CORPORATE BUDGETS TOTAL	0.629	0.629	0.000
COMMUNITY SERVICES TOTAL	168.535	167.781	-0.754

Appendix 1.4 – Public Health and Wellbeing

Service Grouping	Revised Annual Budget	Current Period Forecast	Current Period Forecast Variance
	£m	£m	£m
DEPUTY DIR PUBLIC HEALTH & CONSULTANTS			
DNU - OPERATIONS AND DELIVERY (DDPH)	0.508	0.530	0.022
PUBLIC HEALTH	-59.801	-55.385	4.416
DEPUTY DIR PUBLIC HEALTH & CONSULTANTS TOTAL	-59.293	-54.855	4.438
PUBLIC HEALTH & WELLBEING			
DNU - OPERATIONS AND DELIVERY (PH&W)	0.137	0.000	-0.137
PUBLIC HEALTH & WELLBEING TOTAL	0.137	0.000	-0.137
EMERGENCY PLANNING & RESILIENCE			
EMERGENCY PLANNING & RESILIENCE	0.000	0.000	0.000
HoS -EMERGENCY PLANNING & RESILIENCE	0.639	0.653	0.014
EMERGENCY PLANNING	0.173	0.104	-0.069
HEALTH & SAFETY	0.409	0.202	-0.207
HEALTH PROTECTION	0.046	0.051	0.005
H&S non DFM non DFM	0.000	0.000	0.000
EMERGENCY PLANNING & RESILIENCE TOTAL	1.267	1.010	-0.258
HEALTH EQUITY, WELFARE & PARTNERSHIPS			
BUSINESS SUPPORT TEAMS (PH&W)	0.000	0.028	0.028
CRIME & DISORDER	0.486	0.551	0.065
DNU - OPERATIONS AND DELIVERY (HEW&P)	0.637	0.752	0.115
EARLY INTERVENTION / SUPPORT (HEW&P)	0.000	-0.007	-0.007
HEALTH POLICY	0.000	0.075	0.075
HEALTH SYSTEMS DEVELOPMENT	0.000	0.040	0.040
HQ SUPPORT TEAMS (PH&W)	0.000	0.036	0.036
JOINT HEALTH UNIT	0.000	-0.141	-0.141
LANCASHIRE PARTNERSHIP FOR ROAD SAFETY	0.061	0.061	0.000
LOCAL CHILDREN'S TRUST PARTNERSHIPS	0.336	0.204	-0.132
PUBLIC HEALTH (PH&W)	0.000	0.000	0.000
PUBLIC HEALTH COLLABORATIVE	0.211	0.033	-0.178
PUBLIC HEALTH MANAGEMENT	0.000	0.151	0.151
ROAD SAFETY	0.000	0.000	0.000
ROAD SAFETY - OTHER	0.710	0.526	-0.184

ROAD SAFETY EDUCATION	0.305	0.305	0.000
ROAD SAFETY TRAINING	-0.399	-0.215	0.184
SCHOOL CROSSING PATROL SERVICE	-0.000	-0.000	0.000
SCP - OPERATIONS	0.000	0.000	0.000
SCP - OVERHEADS	1.497	1.497	0.000
WELFARE RIGHTS	0.984	0.836	-0.148
WIDER DETERMINANTS OF HEALTH	0.881	0.866	-0.015
HEALTH EQUITY, WELFARE & PARTNERSHIPS TOTAL	5.709	5.598	-0.111
PATIENT SAFETY & QUALITY IMPROVEMENT			
HoS -PATIENT SAFETY & QUALITY IMPROVEMENT	1.266	0.494	-0.772
BUSINESS MANAGEMENT AND GOVERNANCE	0.193	0.126	-0.067
HEALTH IMPROVEMENT GENERAL	0.499	0.000	-0.499
HEALTH PROTECTION AND POLICY GENERAL	0.224	0.000	-0.224
HEALTH PROTECTION (PS&QI)	0.131	0.075	-0.056
HEALTHWATCH	0.438	0.332	-0.106
TRAINING (PH&W)	0.600	0.500	-0.100
POPULATION HEALTHCARE GENERAL	0.133	0.000	-0.133
WORKFORCE DEVELOPMENT	0.053	0.001	-0.052
AREA TEAMS	0.000	1.248	1.248
PATIENT SAFETY & QUALITY IMPROVEMENT TOTAL	3.537	2.776	-0.761
TRADING STANDARDS & SCIENTIFIC SERVICES			
CLOSED LANDFILL SITES	0.770	0.702	-0.068
COUNTY LAB & GENERAL	0.234	0.248	0.014
DNU - OPERATIONS AND DELIVERY (TS)	0.523	0.523	0.000
ENVIRONMENT	-0.170	-0.078	0.092
FOOD & AGRICULTURE	0.206	0.168	-0.038
FOOD (TS)	0.000	0.004	0.004
METROLOGY	0.000	0.000	0.000
NORTH WEST TRAINING FACILITY	0.000	0.000	0.000
SPECIALIST SERVICES & PROJECTS	0.000	0.000	0.000
TRADING STANDARDS AREA EAST BASED	0.000	0.000	0.000
TRADING STANDARDS TEAM	1.611	1.733	0.122
TRADING STANDARDS & SCIENTIFIC SERVICES TOTAL	3.174	3.300	0.126
WELLBEING, PREVENTION & EARLY HELP			
CHILDREN, YOUNG PEOPLE AND FAMILIES	.007	7.024	0.017
HEALTH CHECKS AND WELLNESS COMMISSIONING	5.158	5.031	-0.127

SEXUAL HEALTH COMMISSIONING	10.787	10.133	-0.654
SUBSTANCE MISUSE	18.890	18.982	0.092
TOBACCO CONTROL AND STOP SMOKING SERVICES	3.270	3.098	-0.172
PUBLIC MENTAL HEALTH	1.251	1.544	0.293
PUBLIC HEALTH GENERAL	4.453	1.653	-2.800
EARLY INTERVENTION / SUPPORT (PH&W)	-0.079	-0.079	-0.000
EI LEAD PROFESSIONAL & SMALL GRANTS	0.390	0.390	0.000
CENTRAL CC	0.081	0.081	0.000
DIRECT MANAGED CC	9.435	9.435	-0.000
SCHOOL BASED CC	5.220	5.220	0.000
NON ACCOUNTABLE CC	1.740	1.740	0.000
INTEGRATED SERVICES TEAM (PH&W)	0.246	0.246	0.000
14-19 TEAM YPS	-0.239	-0.239	0.000
CURRICULUM STRATEGY YPS	0.886	0.886	0.000
QUALITY PROFESSIONAL DEVELOPMENT YPS	0.457	0.457	0.000
CENTRAL YOUNG PEOPLE'S SERVICE	0.109	0.109	0.000
BURNLEY YOUNG PEOPLE'S SERVICE	0.847	0.847	0.000
CHORLEY YOUNG PEOPLE'S SERVICE	0.627	0.627	0.000
FYLDE YOUNG PEOPLE'S SERVICE	0.429	0.429	0.000
HYNDBURN YOUNG PEOPLE'S SERVICE	0.829	0.829	0.000
LANCASTER YOUNG PEOPLE'S SERVICE	0.820	0.820	0.000
PENDLE YOUNG PEOPLE'S SERVICE	0.734	0.734	0.000
PRESTON YOUNG PEOPLE'S SERVICE	0.964	0.964	0.000
RIBBLE VALLEY YOUNG PEOPLE'S SERVICE	0.360	0.360	0.000
ROSSENDALE YOUNG PEOPLE'S SERVICE	0.603	0.603	0.000
SOUTH RIBBLE YOUNG PEOPLE'S SERVICE	0.583	0.583	0.000
WEST LANCS YOUNG PEOPLE'S SERVICE	0.671	0.671	0.000
WYRE YOUNG PEOPLE'S SERVICE	0.643	0.643	0.000
WORKING TOGETHER WITH FAMILIES	-2.144	-2.144	0.000
INTEGRATED WELLBEING	0.000	2.934	2.934
WELLBEING, PREVENTION & EARLY HELP TOTAL	75.028	74.611	-0.417
PUBLIC HEALTH & WELLBEING TOTAL	29.559	32.439	2.880

Appendix 1.5 – Lancashire Pension Fund

Level E - Cost Centre Description	Revised Annual Budget	Current Period Forecast (ORACLE)	Current Period Forecast Variance (ORACLE)
	£m	£m	£m
LANCASHIRE PENSION FUND			
LANCASHIRE PENSION FUND	-0.028	-0.028	0.000
LANCASHIRE PENSION FUND TOTAL	-0.028	-0.028	0.000
CHIEF INVESTMENT OFFICER			
CHIEF INVESTMENT OFFICER	-0.046	-0.046	0.000
CHIEF INVESTMENT OFFICER TOTAL	-0.046	-0.046	0.000
DEPUTY CHIEF INVESTMENT OFFICER			
DEPUTY CHIEF INVESTMENT OFFICER - MANAGEMENT	-0.033	-0.033	0.000
DEPUTY CHIEF INVESTMENT OFFICER TOTAL	-0.033	-0.033	0.000
INVESTMENT PORTFOLIO MANAGER			
INVESTMENT PORTFOLIO - MANAGEMENT	-0.073	-0.073	0.000
INVESTMENT PORTFOLIO	-0.019	-0.019	0.000
INVESTMENT PORTFOLIO MANAGER TOTAL	-0.092	-0.092	0.000
YOUR PENSION SERVICE			
YOUR PENSION SERVICE - MANAGEMENT	0.138	0.138	0.000
YOUR PENSION SERVICE	-1.726	-1.697	0.029
YOUR PENSION SERVICE TOTAL	-1.588	-1.559	0.029
POLICY & COMPLIANCE			
POLICY AND COMPLIANCE - MANAGEMENT	-0.056	-0.056	0.000
POLICY AND COMPLIANCE	0.001	0.001	0.000
POLICY & COMPLIANCE TOTAL	-0.055	-0.055	0.000
LANCASHIRE PENSION FUND TOTAL	-1.842	-1.813	0.029

Appendix 1.6 – Commissioning

Level E - Cost Centre Description	Revised Annual Budget	Current Period Forecast (ORACLE)	Current Period Forecast Variance (ORACLE)
	£m	£m	£m
COMMISSIONING			
COMMISSIONING - MANAGEMENT	0.166	0.159	-0.007
COMMISSIONING TOTAL	0.166	0.159	-0.007
CORPORATE COMMISSIONING			
CORPORATE COMMISSIONING - MANAGEMENT	0.136	0.135	-0.001
CORPORATE COMMISSIONING TOTAL	0.136	0.135	-0.001
ASSET MGT			
ASSET MANAGEMENT - MANAGEMENT	0.611	0.611	0.000
ASSET MANAGEMENT	2.177	2.177	0.000
PFI SCHEME - BUILDING SCHOOLS FOR THE FUTURE	0.048	0.000	-0.048
STREET LIGHTING ENERGY	7.307	6.500	-0.807
ASSET MGT TOTAL	10.143	9.288	-0.855
PROCUREMENT			
PROCUREMENT - MANAGEMENT	0.310	0.310	0.000
PROCUREMENT	1.546	1.576	0.030
PROCUREMENT TOTAL	1.856	1.886	0.030
AREA PUBLIC SERVICE INTEGRATION			
AREA PUBLIC SERVICE INTEGRATION - MANAGEMENT	0.250	0.311	0.061
VOLUNTEER SERVICE	0.279	0.243	-0.036
AREA PUBLIC SERVICE INTEGRATION TOTAL	0.529	0.555	0.026
BUSINESS INTELLIGENCE			

BUSINESS INTELLIGENCE	1.022	1.181	0.159
POLICY, INFO. & COMMISSION START WELL TOTAL	1.022	1.181	0.159
POLICY, INFO. & COMMISSION START WELL			
POLICY, INFO. & COMMISSION START WELL - MANAGEMENT	0.340	0.371	0.031
POLICY, INFO. & COMMISSION START WELL	0.205	0.283	0.078
POLICY, INFO. & COMMISSION START WELL TOTAL	0.545	0.655	0.110
POLICY, INFO. & COMMISSION LIVE WELL			
POLICY, INFO. & COMMISSION LIVE WELL - MANAGEMENT	0.722	0.722	0.000
POLICY, INFO. & COMMISSION LIVE WELL	0.130	0.130	0.000
POLICY, INFO. & COMMISSION LIVE WELL TOTAL	0.852	0.852	0.000
POLICY, INFO. & COMMISSION AGE WELL			
POLICY, INFO. & COMMISSION AGE WELL - MANAGEMENT	0.360	0.360	0.000
POLICY, INFO. & COMMISSION AGE WELL	0.299	0.299	0.000
POLICY, INFO. & COMMISSION AGE WELL TOTAL	0.659	0.659	0.000
GOVERNANCE, FINANCE AND PUBLIC SERVICES			
GOVERNANCE, FINANCE AND PUBLIC SERVICES - MANAGEMENT	0.140	0.140	0.000
GOVERNANCE, FINANCE & PUBLIC SERVICES TOTAL	0.140	0.140	0.000
FINANCIAL RESOURCES			
FINANCIAL RESOURCES - MANAGEMENT	0.101	0.101	0.000
FINANCIAL RESOURCES TOTAL	0.101	0.101	0.000
OFFICE OF THE POLICE AND CRIME COMMISSIONER TRES			

OFFICE OF THE POLICE & CRIME COMMISSIONER TREASURER - MANAGEMENT	-0.016	-0.016	0.000
OFFICE OF THE POLICE AND CRIME COMMISSIONER TRES TOTAL	-0.016	-0.016	0.000
FINANCIAL MGT (OPERATIONAL)			
FINANCIAL MANAGEMENT (OPERATIONAL) - MANAGEMENT	0.249	0.249	0.000
FINANCIAL MANAGEMENT (OPERATIONAL)	1.988	1.728	-0.260
FINANCIAL MGT (OPERATIONAL) TOTAL	2.237	1.977	-0.260
FINANCIAL MGT (DEVELOPMENT AND SCHOOLS)			
FINANCIAL MANAGEMENT (DEVELOPMENT & SCHOOLS) - MANAGEMENT	0.244	0.244	0.000
SCHOOLS FINANCIAL SERVICES	-0.324	-0.324	0.000
CAPITAL AND GRANTS	0.404	0.335	-0.069
SCHOOLS FORUM	0.022	-0.078	-0.100
FINANCIAL MGT (DEVELOPMENT AND SCHOOLS) TOTAL	0.346	0.177	-0.169
CORPORATE FINANCE			
CORPORATE FINANCE - MANAGEMENT	0.244	0.244	0.000
CORPORATE FINANCE	0.582	0.311	-0.271
CORPORATE FINANCE - OTHER	-0.002	-0.002	0.000
SEVERANCE COSTS	0.000	0.000	0.000
CORPORATE FINANCE TOTAL	0.824	0.553	-0.271
EXCHEQUER SERVICES			
EXCHEQUER SERVICES - MANAGEMENT	0.137	0.137	0.000
EXCHEQUER SERVICES	4.031	4.131	0.100
EXCHEQUER SERVICES TOTAL	4.168	4.268	0.100
LEGAL, DEMOCRATIC & GOVERNANCE			
LEGAL, DEMOCRATIC AND GOVERNANCE SERVICES - MANAGEMENT	0.101	0.101	0.000

LEGAL, DEMOCRATIC & GOVERNANCE TOTAL	0.101	0.101	0.000
LEGAL AND DEMOCRATIC SERVICES			
COMPLAINTS	0.492	0.492	0.000
CORONERS SERVICE	2.352	2.783	0.431
COUNTY COUNCIL ELECTION	0.400	0.400	0.000
COUNTY COUNCIL MEMBERS	1.774	1.774	0.000
DEMOCRATIC SERVICES	0.207	0.207	0.000
DEMOCRATIC SERVICES - GRANTS	0.933	0.933	0.000
INFORMATION GOVERNANCE	0.349	0.349	0.000
LEGAL SERVICES	6.010	7.597	1.587
LEGAL AND DEMOCRATIC SERVICES - MANAGEMENT	0.724	0.664	-0.060
LEGAL AND DEMOCRATIC SERVICES TOTAL	13.241	15.199	1.958
INTERNAL AUDIT			
INTERNAL AUDIT - MANAGEMENT	0.193	0.193	0.000
INTERNAL AUDIT	0.504	0.504	0.000
INTERNAL AUDIT TOTAL	0.697	0.697	0.000
COMMISSIONING TOTAL	37.747	38.567	0.820

Appendix 1.7 – Development and Corporate Services

Level E - Cost Centre Description	Revised Annual Budget	Current Period Forecast (ORACLE)	Current Period Forecast Variance (ORACLE)
	£m	£m	£m
BUSINESS GROWTH			
BUSINESS GROWTH - HEAD OF SERVICE	0.081	0.081	0.000
BUSINESS GROWTH TOTAL	0.081	0.081	0.000
CORE BUSINESS SYSTEMS/TRANSFORMATION			
CORE BUSINESS SYSTEMS/TRANSFORMATION - HEAD OF SERVICE	0.617	0.617	0.000
BTLS	10.133	11.502	1.369
BUILDING SERVICES	0.224	0.224	0.000
BUSINESS IMPROVEMENT	0.274	0.274	0.000
BUSINESS SERVICES	0.351	0.351	0.000
BUSINESS SERVICES (D&C)	0.000	0.000	0.000
BUSINESS SERVICES CENTRAL	0.007	0.110	0.103
BUSINESS STRATEGY & COMMISSIONING (DC)	0.461	0.398	-0.063
CHIEF EXECUTIVE	0.000	0.000	0.000
CLIENT MANAGEMENT	0.058	0.058	0.000
DARMS	0.993	0.993	0.000
EXECUTIVE SUPPORT & DOCUMENT MANAGEMENT	0.967	0.828	-0.139
PROCUREMENT & ACCOUNTS PAYABLE	0.156	0.156	0.000
RECORDS MANAGEMENT	-0.014	-0.117	-0.103
DIRECTORATE WIDE OVERHEADS (CBS/T)	0.060	0.060	0.000
CORE BUSINESS SYSTEMS/TRANSFORMATION TOTAL	14.287	15.454	1.167
CORPORATE SERVICES			
DNU - DEVELOPMENT & CORPORATE DNU - SERVICES (CS)	0.099	0.099	0.000
CORPORATE SERVICES TOTAL	0.099	0.099	0.000
DESIGN and CONSTRUCTION			
DESIGN AND CONSTRUCTION BUILDINGS	-2.625	-2.140	0.485

DESIGN AND CONSTRUCTION HIGHWAYS	-0.679	-0.679	0.000
DESIGN AND CONSTRUCTION PROP SCHEME	0.000	0.000	0.000
DESIGN AND CONSTRUCTION R&M CARE SERVICES	0.570	0.570	0.000
DESIGN AND CONSTRUCTION R&M COUNTY BUILDINGS	4.500	4.215	-0.285
ENVIRONMENT APPRENTICES	-0.051	-0.051	0.000
DNU - DEVELOPMENT & CORPORATE DNU - SERVICES (D&C)	1.939	1.754	-0.185
DESIGN and CONSTRUCTION TOTAL	3.654	3.669	0.015
DEVELOPMENT AND CORPORATE SERVICES			
DIRECTORATE WIDE OVERHEADS (D&C)	0.006	0.006	0.000
DNU - DEVELOPMENT & CORPORATE DNU - SERVICES (D&CS)	0.166	0.166	0.000
DEVELOPMENT AND CORPORATE SERVICES TOTAL	0.172	0.172	0.000
ECONOMIC DEVELOPMENT			
ECONOMIC DEVELOPMENT	1.204	1.204	0.000
LCDL	0.000	0.000	0.000
DNU - DEVELOPMENT & CORPORATE DNU - SERVICES (EM)	0.113	0.113	0.000
ECONOMIC DEVELOPMENT TOTAL	1.317	1.317	0.000
ESTATES			
AGRICULTURAL ESTATES	0.778	0.778	0.000
ESTATES	0.585	0.585	0.000
ESTATES - HEAD OF SERVICE	0.290	0.290	0.000
SWIMMING POOLS	0.004	0.004	0.000
TRAVELLERS SITES	0.130	0.130	0.000
ESTATES TOTAL	1.787	1.787	0.000
FACILITIES MGT			
BUILDING CLEANING	-0.301	-0.232	0.069
BUILDINGS / ACCOMODATION	4.365	5.620	1.255
BUILDINGS / ACCOMODATION - YOUTH	0.240	0.240	0.000
CLEANING	0.000	0.000	0.000
DIRECT CLEANING CONTRACTS	0.000	0.000	0.000

LCC - ACS SITES	0.000	0.000	0.000
LCC CLEANING CONTRACT	0.000	0.000	0.000
LCC -SLAS	0.000	0.000	0.000
STAFF & CIVIC CATERING	0.000	0.000	0.000
COUNTY BUILDINGS	0.000	0.000	0.000
COLLEGES / FURTHER EDUCATION	-0.308	-0.200	0.108
COUNTY BUILDINGS NON DFM	0.000	0.000	0.000
DNU - DEVELOPMENT & CORPORATE DNU - SERVICES (FM)	0.183	0.183	0.000
NOW MAPPED TO DESIGN & CONSTRUCTION	0.000	0.000	0.000
FACILITIES MGT TOTAL	4.179	5.611	1.432
HEALTH & CARE SYSTEMS DEVELOPMENT			
HEALTH & CARE SYSTEMS DEVELOPMENT	0.730	0.730	0.000
0			
HEALTH & CARE SYSTEMS DEVELOPMENT TOTAL	0.730	0.730	0.000
HUMAN RESOURCES			
HUMAN RESOURCES	0.745	0.558	-0.187
HUMAN RESOURCES - HEAD OF SERVICE	0.430	0.430	0.000
HUMAN RESOURCES TOTAL	1.175	0.988	-0.187
LEP COORDINATION			
LEP COORDINATION - HEAD OF SERVICE	0.081	0.046	-0.035
LEP COORDINATION TOTAL	0.081	0.046	-0.035
LANCASHIRE ADULT LEARNING			
LANCASHIRE ADULT LEARNING	-2.485	-0.558	1.927
LANCASHIRE ADULT LEARNING TOTAL	-2.485	-0.558	1.927
PLANNING AND ENVIRONMENT			
COUNTRYSIDE SERVICE	0.481	0.484	0.003
ENVIRONMENTAL & COMMUNITY PROJECTS	0.599	0.599	0.000
HoS -PLANNING AND ENVIRONMENT	0.260	0.358	0.098
LEVIES	0.189	0.189	0.000
PLANNING	0.633	0.598	-0.035
PROW	0.561	0.558	-0.003
RURAL	0.024	0.024	0.000

PLANNING AND ENVIRONMENT TOTAL	2.747	2.810	0.063
PROGRAMME OFFICE			
PROGRAMME OFFICE - HEAD OF SERVICE	1.380	1.380	0.000
PROGRAMME OFFICE	1.206	0.575	-0.631
PROGRAMME OFFICE TOTAL	2.586	1.955	-0.631
PROGRAMMES & PROJECT MGT			
DIRECTORATE WIDE OVERHEADS (P&PM)	0.006	0.006	0.000
DNU - DEVELOPMENT & CORPORATE DNU - SERVICES (P&PM)	0.111	0.111	0.000
PROGRAMMES & PROJECT MGT TOTAL	0.117	0.117	0.000
SKILLS, LEARNING AND DEVELOPMENT			
SKILLS, LEARNING AND DEVELOPMENT	4.421	4.142	-0.279
SKILLS, LEARNING AND DEVELOPMENT - HEAD OF SERVICE	0.310	0.310	0.000
SKILLS, LEARNING & DEVELOPMENT TOTAL	4.731	4.452	-0.279
STRATEGIC ECONOMIC DEVELOPMENT			
STRATEGIC ECONOMIC DEVELOPMENT - HEAD OF SERVICE	0.081	0.081	0.000
STRATEGIC ECONOMIC DEVELOPMENT TOTAL	0.081	0.081	0.000
DEVELOPMENT AND CORPORATE SERVICES TOTAL	35.339	38.811	3.472

Appendix 1.8 – Chief Executive

Service Grouping	Revised Annual Budget	Current Period Forecast	Current Period Forecast Variance
	£m	£m	£m
CHIEF EXECUTIVE			
CHIEF EXECUTIVE	0.217	0.237	0.020
SUPERNUMMARY MANAGEMENT (PHASE 1)	0.000	0.000	0.000
CHIEF EXECUTIVE - OTHER	0.057	0.057	0.000
COUNTY COUNCIL NETWORK	0.000	0.000	0.000
CHIEF EXECUTIVE TOTAL	0.274	0.294	0.020
SERVICE COMMUNICATIONS			
SERVICE COMMUNICATIONS - MANAGEMENT	0.193	0.193	0.000
SERVICE COMMUNICATIONS	1.390	1.165	-0.225
SERVICE COMMUNICATIONS TOTAL	1.583	1.358	-0.225
BUSINESS SUPPORT			
BUSINESS SUPPORT	0.000	0.000	0.000
BUSINESS SUPPORT TOTAL	0.000	0.000	0.000
CONTINGENCIES	0.000	0.000	0.000
RETURNING SERVICES CONTINGENCIES	0.454	0.000	-0.454
SOCIAL CARE STAFF CONTINGENCIES	0.000	0.000	0.000
CARE AND URGENT NEEDS SUPPORT SCHEME CONTINGENCIES	0.171	0.000	-0.171
CONTINGENCIES TOTAL	0.625	0.000	-0.625

NON SERVICE ISSUES CORPORATE BUDGETS			
CYP CENTRALLY MANAGED PROJECTS	-0.062	-0.062	0.000
PENSIONS - INHERITED LIABILITY	12.373	14.369	1.996
PENSIONS - CENTRAL EMPLOYERS CONTRIBUTION	18.467	15.982	-2.485
PFI SCHEME - BUILDING SCHOOLS FOR THE FUTURE	0.000	0.000	0.000
STRATEGIC	-2.803	-2.803	0.000
SUBSCRIPTIONS & FEES	0.570	0.570	0.000
TREASURY MANAGEMENT	46.403	36.903	-9.500
NON SERVICE ISSUES CORPORATE BUDGETS TOTAL	74.948	64.959	-9.989
LARGE SPECIFIC GRANTS TO SUPPORT THE AUTHORITY			
CYP DIRECTORATE GRANTS	-15.866	-16.113	-0.247
PUBLIC HEALTH	0.000	0.000	0.000
CARE ACT	0.000	0.000	0.000
LARGE SPECIFIC GRANTS TO SUPPORT THE AUTHORITY TOTAL	-15.866	-16.113	-0.247
CHIEF EXECUTIVE TOTAL	61.564	50.498	-11.066





Money Matters

Financial Outlook for the County Council

Medium Term Financial Strategy

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Financial Outlook for the County Council: Medium Term Financial Strategy

1. Executive Summary

1.1 Introduction

This report outlines the financial position facing Lancashire County Council over the period 2015/16 to 2020/21. The County Council is experiencing an ongoing period of unprecedented financial pressure as a result of the Government's extended programme of austerity combined with significant increases in demand for public services.

The County Council's three year Medium Term Financial Strategy (MTFS) was approved by Full Council in February 2015 covering the 2015/16 budget and the forecast position for 2016/17 to 2017/18. This identified a funding gap of £18.3m in 2016/17 and £8.1m in 2017/18 (£26.4m in total).

In August 2015 Cabinet received a report outlining the latest financial position facing Lancashire County Council which extended the period of the MTFS to cover the period 2015/16 to 2020/21 and identified an estimated funding gap over the five year period of £223m.

This report considers, and where applicable revises, the assumptions in the MTFS in light of current information. As a result of these reviews the funding gap has increased to £262m.

1.2 Financial Overview 2015/16 to 2020/21

Under a separate Money Matters report the County Council's Financial Position for 2015/16 has been outlined. This report provides details of the financial pressure which is forecast to be £37.161m. This is a decrease of £8.484m from the £45.645m quoted in the last MTFS report. The pressure can be summarised as follows:

	August MTFS report	Current MTFS report	Change
	£m	£m	£m
2014/15 base budget pressure	24.838	24.838	0.000
Additional 2015/16 pressure	16.328	12.424	-3.904
Less 2015/16 gains	-7.916	-17.596	-9.680
Reserves applied in 2015/16	12.395	17.495	5.100
Total	45.645	37.161	-8.484

Where it has been identified that the cost pressure or underspend will continue into future years, these have been reflected in the updated MTFS position in this report.

Measures are being taken to minimise the forecast overspend for 2015/16 .This has resulted in a reduced overspend now being reported in comparison to the first report to Cabinet which was the forecast at end of June 2015. However, if the position cannot be fully recovered then any overspend will need to be funded by a contribution from reserves.

The assumptions made in the original MTFs have been reviewed and been updated to reflect the latest information available. The revised forecast funding gap is now estimated to be £262.0m by 2020/21 and an aggregated total of unavailable resources of £848.1m across the five year period (as illustrated below):

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Expenditure	812.5	753.6	725.0	711.4	710.2	
Revised savings set out in prior year budget reports	-17.3	-47.5				
Total Expenditure	795.2	706.1	725.0	711.4	710.2	
Resources	705.0	684.2	669.0	663.8	663.9	
Funding Gap	90.2	21.9	56.0	47.6	46.3	262.0

Aggregated Funding Gap						
2016/17 (£m)	90.2	90.2	90.2	90.2	90.2	
2017/18 (£m)		21.9	21.9	21.9	21.9	
2018/19 (£m)			56.0	56.0	56.0	
2019/20 (£m)				47.6	47.6	
2020/21 (£m)					46.3	
Total (£m)	90.2	112.1	168.1	215.7	262.0	848.1

This shows an increase in the forecast funding gap of £38.8m since the previous report. This increase is made up of a number of changes as shown below:

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Funding gap reported to Cabinet – August 2015	65.9	21.2	50.1	43.3	42.7	223.2
Impact of revised funding assumptions (para 3.2)	-	-	-	-	-	-
Impact of changes to pay assumptions (4.1)	0.7					0.7
Impact of increases due to contractual price inflation (4.2)	-4.5	-5.0	-1.5	-2.2	-2.2	-15.4
Impact of the National Living Wage (4.3)	3.3	8.5	8.0	7.6	7.2	34.6
Impact of changes to the forecast of demand (4.4)	13.4	-2.0	-0.6	-1.1	-1.4	8.3
Loss of grant income (4.5)	4.0					4.0
Impact of savings through service offers that can no longer be achieved (4.6)	7.4	-0.8	-	-	-	6.6
Revised Funding Gap	90.2	21.9	56.0	47.6	46.3	262.0
Change in Funding Gap	24.3	0.7	5.9	4.3	3.6	38.8

Note: Forecasted pressures are based on current information. As further information is received the data is subject to ongoing scrutiny and verification by services. The forecast will continue to be developed which could affect further the estimated pressure on the revenue budget.

The main changes in the period include:

- Reduced inflationary pressure on waste. -£5.8m
- Reduced inflationary pressure on adult social care. -£5.6m
- The impact of the National Living Wage. £34.6m
- Increased demand for children's social care. £9.1m

Further details on the changes are detailed in section 4 of the report.

Sections 2 to 5 of this report will provide further detail of the factors affecting the forecasts included within the MTFS position illustrated above.

1.3 Conclusion

Lancashire County Council continues to face an unprecedented period of financial constraint through to at least 2020/21.

Whilst the budget announcement by the Chancellor on 8th July 2015 has provided indicative figures that have been translated into a forecast of future funding levels, actual funding allocations will only be announced after the Chancellor's Autumn Statement in November. It is not clear if this announcement will confirm funding beyond 2016/17 at this point, however there has been a significant amount of lobbying from the Local Government sector to encourage the Department for Communities and Local Government (DCLG) to provide a multi-year settlement to assist with financial planning.

Given the ongoing uncertainty in future years' funding it is clearly a risk that forecasts of funding for 2016/17 and future years may change, potentially significantly, from the figures brought into the MTFS.

The financial commitment required to service statutory demand led services is almost certain to result in ultimately using up all available resources. The Base Budget Review has indicated that the 2016/17 and 2017/18 budgets will need to rely heavily on reserves in order to set a balanced budget.

The County Council, in redesigning the services it provides to the public faces the challenge of doing so whilst delivering further savings of an estimated £262m over the next 5 years.

Significant reserves of £19.7m are currently forecast to be required to bridge the estimated 2015/16 outturn overspend. There is therefore an urgent need to make the service delivery decisions to ensure that a legal 2016/17 budget can be set.

2. Government spending

Resources received from the government are affected by both total planned spending plans and the distribution to different parts of the public sector.

2.1 Government Public Spending Plans

The Chancellor has provided projections for the level of spending for government departments in future years which are called Resources Departmental Expenditure Limits (DELs). These figures are for the total spend by all departments only and no breakdown by department has been provided.

The published figures identified that the reductions made to total departmental resources are more gradual over the parliamentary term than previously indicated (the period over which departmental savings have to be delivered has been extended by one year).

However, there was **no specific information released on Local Government resources** which will not be known until the Spending Review is announced in the Autumn.

Specific areas of expenditure identified within the total DEL limit figures that were announced are:

- NHS will receive a further £8bn by 2020 (in addition to the £2bn already announced).
- The government is to meet the NATO target of spending 2% of GDP on defence each year.
- During this parliament there is to be a real terms increase in expenditure on defence.
- A new Joint Security Fund is to be created. The government commits to make available up to an additional £1.5 billion a year by the end of the Parliament.

In total **£37bn of further spending cuts are required by 2020**. Of this, the Budget included £12bn of welfare reductions and £5bn from the prevention of tax avoidance.

The remaining £20bn of savings will come from spending departments and will be set out in the Spending Review published in the autumn of 2015. The Chancellor did state however that "no year will see cuts as deep as those required in 2011/12 and 2012/13".

In the recently published report by HM Treasury "A country that lives within its means – spending review 2015", the following table was included that demonstrates the profile of the £20bn of savings (referred to as 'consolidation') that departments will need to deliver:

Table 1.A: Consolidation plans over this Parliament (£ billion)

	2016-17	2017-18	2018-19	2019-20
Discretionary consolidation ¹	9	20	31	37
of which announced at Summer Budget 2015 ²	6	9	13	17
of which welfare reform	5	7	9	12
of which tax avoidance and tax planning, evasion and compliance, and imbalances in the tax system	1	2	4	5
Remaining consolidation	3	11	18	20

¹ Discretionary consolidation is calculated as the sum of: receipts from avoidance and tax planning, evasion and compliance and imbalances in the tax system and welfare policy decisions announced at Summer Budget 2015; and the additional reduction in spending (or equivalent increase in taxes) needed to meet the government's overall fiscal path, compared to a counterfactual in which RDEL excluding depreciation grows in line with whole economy inflation from its 2015-16 level (excluding the OBR's allowance for shortfall) and all other spending (and receipts) follows the OBR's July 2015 Economic and fiscal outlook forecast.

² Total welfare policy decisions and total receipts from avoidance and tax planning, evasion and compliance, and imbalances in the tax system as set out in Table 2.1 of Summer Budget 2015.

Source: Office for Budget Responsibility, HM Treasury policy costings and HM Treasury calculations

This shows that the profile of savings is not spread evenly over the period and supports the analysis included in Section 3 of this report that examines the future levels of funding the County Council can expect to receive from Central Government.

3. Resources Available

3.1 Resources from Central Government

The County Council receives a share of the total DEL for Local Government based upon a formula used by the Department for Communities and Local Government as part of the Local Government Spending Review. In recent years the amount received has been calculated in a straightforward manner whereby each authority's allocation is reduced by the amount that the total DEL is reduced.

Information published with the budget report on the 8th July 2015 in respect of future years' total DEL has been analysed and shows the following:

Year	Total DEL (all departments) £m	% change
2015/16	337.4	-
2016/17	341.4	1.19
2017/18	339.7	-0.50
2018/19	339.7	0.00
2019/20	344.3	1.35

2020/21	369.6	7.35
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The reduction to total DEL will not be applied evenly across the Departments as some have a 'protected' status. **Given the protected status of NHS, Education, International Aid and Defence, Non-protected services, including Local Authorities, will face a significant reduction in resources.**

Based on the latest available information, a calculation on the **potential change in non-protected services' resources** over the parliament period shows a change of:

	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Total DEL (all departments) (Published in the budget report on 8 th July 2015)	315.100	319.100	317.400	317.400	322.000
% change		1.27	-0.53	0.00	1.45
Less Protected Departments	(Assumed DEL based on current intelligence)				
NHS/Health	111.900	117.690	121.809	126.123	130.646
International development	7.400	7.518	7.654	7.799	7.955
Education	53.500	54.356	55.334	56.386	57.513
Defence	28.100	28.692	29.355	30.062	30.817
Unprotected services	114.200	110.843	103.248	97.030	95.069
% Reduction		-2.94	-6.85	-6.02	-2.02

Over the period to 2019/20 this would give an estimated reduction in resources for unprotected departments of 16.8%. This forecast of future DEL reductions offers the best basis for estimating the future reductions to funding for local authorities' funding and has therefore been incorporated into the assumptions made in this report for the future funding available for the council.

This assumption is much lower than the 25% and 40% options requested from spending departments for consideration in the Spending Review 2015, however the Spending review figures include an assumed inflationary increase in resources each years that the County Council's MTFS does not.

3.2 Impact on the Medium Term Financial Strategy

The County Council's previously reported MTFS assumes a 7% reduction in government funding in both 2016/17 and 2017/18 and reductions of 6% in 2018/19 and 2% in 2019/20. This seems consistent with the analysis above for all years except 2016/17 where a higher reduction has been assumed.

However, analysis and commentary across the Local Government sector since the Chancellor's budget report on 8th July 2015 has consistently asserted that the Local Government sector will have a larger reduction in funding in 2016/17 than other non-protected services. It was therefore deemed prudent to forecast a 7% reduction to government funding in both 2016/17 and 2017/18.

The implication of the figures provided with the budget report is that reductions to DEL will end in 2019/20 therefore it has been assumed there will be no reduction or increase to funding for 2020/21.

These assumptions provide the following forecast of resources available to the council and as no further information is available, there is no change to the MTFS on the estimated level of resources as reported in August:

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Level of resources	705.034	684.221	668.977	663.781	663.926

3.3 Chancellor of the Exchequer announcement on Business Rates and RSG

The Chancellor of the Exchequer announced in October that by the end of this Parliament in 2020, Local Authorities will retain 100% of business rates, "all £26bn will be kept by councils instead of being sent up to Whitehall" However, it was also announced that the end of this Parliament will also see an end to the Revenue Support Grant (RSG).

There are various uncertainties about the operation of any new business rate system in terms of redistribution both nationally and between the County Council and the District Councils who collect the business rates; and the impact on other specific grants or new areas of responsibility. Consequently, at this stage it is assumed that the announcement will have a neutral impact on the County Council's resources and the MTFS remains unchanged.

4. Net Spending Pressures

The MTFS covers spending pressures including pay increases, contractual inflation, increased demand for services and the impact of previously agreed savings measures that are either no longer achievable at all or not to the scale or in the timeframes originally planned.

4.1 Pay

In the July Budget the Chancellor announced a 4 year restriction on public sector pay increases at 1% per year. Using this as a guide the MTFS has included an assumed pay award of 1% for each of the years with the cost shown below. This assumption is unchanged since August.

However, a recent court case has concluded that holiday pay for those who work regular overtime should be based on overall pay, including overtime, and not just basic

pay. To accommodate this change £0.648m relating to affected staff has been included as a new recurrent cost pressure.

These pressures are summarised in the table below:

	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£m	£m	£m	£m	£m	£m
Impact of 1% pay award	2.3	2.3	2.4	2.4	2.4	11.8
Holiday pay costs	0.7					0.7

The Chancellor also announced increases to the minimum wage for people aged over 25, referred to as the 'National Living Wage'. This is completely separate to the Living Wage the County Council is committed to paying its employees as an accredited member of the Living Wage Foundation and has no impact on the pay assumptions made in the MTFs. (Also see item 4.3).

4.2 Price inflation

Whilst contractual price increases represent a significant cost pressure, the assumptions have been reviewed by services and a reduction of £15.4m overall in the additional pressure previously reported has been identified.

	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£m	£m	£m	£m	£m	£m
Total price inflation	21.3	16.5	16.5	17.4	19.5	91.2
Impact of revised price inflation assumptions	-4.5	-5.0	-1.5	-2.2	-2.2	-15.4

Some of the key areas of price pressure are:

- An estimated £58m over the period for payments to external providers of social care attract annual inflation in order for the fees paid by the County Council to keep up with increases in the price of resources for suppliers. The County Council has a legal responsibility to demonstrate the suppliers are able to deliver services with the fees paid to them. The inflation assumptions used for externally provided social care are set out below and are based on the application of relevant inflation rates to a costing model:

Service	2016/17	2017/18	2018/19	2019/20	2020/21
Nursing Care	2.5%	2.7%	2.9%	2.9%	2.9%
Residential Care	2.6%	2.9%	3.0%	3.1%	3.1%
Domiciliary Care	2.5%	2.6%	2.7%	2.7%	2.7%
RPI	2.2%	3.0%	3.1%	3.1%	3.1%

- £12.3m for the provision of waste disposal.
- £5.6m on children's social care including agency payments, residence orders, foster and other allowances and payments to health. The payments to the health service are assumed to be at 1% in line with the pay award while the agency payments are capped at 2% per annum. Other allowances are generally at 2.2%.

The main changes on contractual price inflation since the last MTFs are:

- A reduction in the provision for waste costs of £5.8m overall. The movements between this forecast and the previous version reflect further analysis around tonnage diversion rates and the market for offtakes which will reduce the quantities that need to be sent to landfill.
- The adults social care has seen a net reduction in its price pressures of £5.6m overall, primarily as a result of estimated offsetting increases in service user income for those individuals who are financially assessed as being able to meet the additional cost.
- A reduction in provision for concessionary travel of £2.6m overall reflecting the application of a reduced price increase based on the current agreements that are in place.
- An increase in the provision for price inflation on children social care overall of £3.1m reflecting updated assumptions around increases to agency payments, foster care allowances and residence orders with most other allowances increasing in line with inflation.
- A reduction in the prices for bus operators and travelcare of £2.8m
- A reduction in the provision of the cost of street lighting to reflect the latest estimate of costs £2.2m.
- An increase in other price related costs across a number of services totalling £0.5m.

4.3 National Living Wage

In his budget in July the Chancellor announced the introduction of a new National Living Wage for all workers aged 25 and over. This was included as a risk in the previous report but reflects compulsory rates that organisations must pay their staff beginning with a rate of £7.20 per hour from 1st April 2016. It is anticipated that this will rise incrementally each year to at least £9 per hour in 2020 and is a cost pressure that has been recognised as significant nationally.

Whilst the impact of the newly announced National Living Wage has no impact on the costs already forecast for the council's own employees, it is expected to impact significantly on the rates paid to providers of Adult Social Care commissioned services. It is now estimated that the County Council will incur additional costs over the period

of £34.6m due to the implementation of the National Living wage. These have now been built into the MTFS position.

4.4 Demand Pressures

All services have reviewed the demand pressures faced by the council in future years. The impact of this review has been identified and is reflected in the revised MTFS and it can be seen that a significant proportion of the funding gap that has been identified is due to demand pressures.

In total it is estimated that the demand pressures are £97.4m. The table below shows the impact by year and the change since the MTFS presented in August, which overall represents an increase of £8.3m.

This is illustrated in the table overleaf:

	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£m	£m	£m	£m	£m	£m
Total demand pressure	38.4	12.7	13.9	15.0	17.4	97.4
Impact on demand pressure assumptions	13.4	-2.0	-0.6	-1.1	-1.4	8.3

Since the last MTFS there have been a number of changes in the demand assumptions. The key areas are:

- An Actuarial review undertaken since the original MTFS report has revealed a significant shortfall in the provision for insurance claims caused primarily by a significant amount of potential back claims on top of in year new claims. This has resulted in an increasing of the provision by £5.8m in 2016/17 reducing to £4.3m in future years.
- The cost of children's social care is estimated to be £9.1m higher than previously anticipated. Of this £4.1m covers the cost of population changes and the anticipated increase in the number of children in care. The additional £5m relates to initial estimates of the additional social worker capacity requirement reflecting increasing demand and the potential impact of the Ofsted inspection.
- Transport costs via travelcare are anticipated to increase by £1.1m. This reflects estimated increased demand for those services from both Adults and Children's services.
- Demand for adult social care services has been reviewed resulting in a reduced provision of £6.7m. This is largely the result of reviewing potential client numbers for those with mental health needs.
- There are various smaller additional demand pressures across services amounting to £0.5m

In total, adult social care represents approximately 70% of the demand pressures. Adult social care has long seen annual increases in the demand for services and the

MTFS attempts to predict growth in future years largely based on past activity trends but also taking into account future population changes.

In deriving the estimated cost of demand the following projections have been used:

- Older People – population projections from the ONS for the aged over 85 population.

2016/17	2017/18	2018/19	2019/20	2020/21
2.86%	2.78%	3.30%	3.49%	4.21%

- Physical Disability services continue to see increases in the demand for direct payments, where service users receive a cash payment from the County Council for individuals to arrange their own care in place of the County Council commissioning services on their behalf. The average annual growth in Direct Payments for those with physical disabilities over the last 3 years has been 5.5%. As such, an annual increase of this amount has been included in the forecast.
- Learning Disability services has traditionally seen growth in service user numbers of around 3% per annum. The last reliable year of activity information shows a 3.7% increase in the number of people with community based support which makes up the majority of current expenditure for those with learning disabilities. As such a 3.7% increase per annum has been included in the MTFS.
- For Mental Health services the average annual increase in service user numbers in the last 3 to 5 years has been used across Residential, Nursing, Home Care and Direct Payment services to project increased spending over the period.
- As the demand for services increase, so does the increase for formal social care assessment to identify whether an individual has eligible care needs which would entitle an individual to financial support from the County Council to meet their care needs. Population increases in the over 85 population has been used to project forward spending growth in relation to assessment and care management staff.

4.5 Loss of specific grant

The County Council receives various grants which are specific and form part of the net expenditure pressures rather than the general resources of the authority referred to in section 3 above. The County Council was subject to an in-year reduction to the Public Health Grant of circa £4.3m in 2015/16. Although it has not yet been confirmed if this will be repeated in future years it is anticipated that it will be a continuing reduction. Therefore the MTFS includes a provision for the potential ongoing loss of grant.

4.6 Savings that will not be delivered

The savings to be achieved are constantly under review. The previous report identified that £46.2m of agreed savings covering adult social care had been assessed as not now being deliverable and the risk assessment of savings has been updated with additional impact as set out below:

Savings Description	£m
Savings on Adult Social Care	5.4
Review of skills provision	1.0
Review of business intelligence	0.2
TOTAL	6.6

5. Future Risks

The following are key future risks, the full impact of which is not known at this stage:

5.1 Better Care Fund

The budget currently includes £20m of income from the Better Care Fund. This will only be received if it is annually re-agreed by the 6 Lancashire CCGs. It is currently assumed that this will continue in the MTFS.

5.2 Deprivation of Liberty Safeguards

The Deprivation of Liberty Safeguards (DoLS) was implemented on 1 April 2009. It provides a legal framework for preventing the unlawful detention of anyone over the age of 18, in a care home or hospital, who lacks the capacity to consent to their care arrangements and residence.

Since March 2013 Lancashire County Council has the responsibility for assessment of people who meet DoLS criteria in hospitals as well as residential care homes and due to a Supreme Court ruling many more people are covered by the regulations. If the legal duty was rigidly applied revised estimates suggest that up to £5m could be the recurrent cost of full compliance. This has not been factored in to the MTFS.



Financial Intelligence Toolkit

2015/16 Subscription

Financial Benchmarking - Unit Costs

Preliminary Report

Lancashire

Overview

This report compares unit costs between local authorities in England, using budgeted expenditure from authorities' Revenue Account (RA) returns for 2015/16. The report is intended to act as an initial guide for further investigation into areas where unit costs differ to those of similar authorities and where there may potentially be scope for savings.

Please note that this is a **preliminary report**, which will be updated later in 2015. This only affects **adult social care** unit costs. Changes to the official statistics means that the latest adult social care client numbers (for 2014/15) will not be released until Autumn 2015. In the meantime, this report uses client numbers from 2013/14. These are the same figures as used in last year's subscription, though they have now been updated from provisional figures to final figures. All expenditure data, including for adult social care, has been updated.

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Summary of Key Points

Potential Savings

- Overall, Lancashire would achieve notional savings of £163.3m if it set its unit costs in each service area to the bottom quartile of the nearest neighbour group. Setting unit costs to the group median would generate savings of £26.5m, while setting unit costs to the top quartile would result in additional expenditure of £123.7m.

Overall Unit Costs

- Overall, Lancashire's unit costs (excluding schools) are 6.7% higher than the nearest neighbour average, and are ranked 2nd highest out of the 16 authorities.
- Compared nationally, Lancashire's unit costs are 8.5% above average, and are ranked 4th highest out of 27 comparable authorities.
- Lancashire's overall unit costs decreased by 6.8% between 2014/15 and 2015/16. Compared to its nearest neighbours, its relative unit costs decreased from 1st highest to 2nd highest in the group.

Unit Costs by Service

- Education (excluding schools) - Lancashire's unit costs are 25.4% lower than the nearest neighbour average, and are ranked 13th highest out of the 16 authorities. Nationally, its unit costs are 21.2% below average, and ranked 19th highest out of 27 comparable authorities.
- Adult Social Care - Lancashire's unit costs were 0.7% higher than the nearest neighbour average, and ranked 9th highest in the group. Nationally, its unit costs were 3.1% lower than average, and ranked 15th highest out of 27 comparable authorities.
- Children's Social Care - Lancashire's unit costs are 16.4% lower than the nearest neighbour average, and ranked 14th highest out of 16 authorities. Compared nationally, its unit costs are 18.9% lower than average, and ranked 21st highest out of 27 comparable authorities.
- Public Health - Lancashire's unit costs are 25.5% higher than the nearest neighbour average, and ranked 2nd highest in the group. Nationally, its unit costs are 33.0% higher than average, and ranked 2nd highest out of 27 authorities.
- Highways & Transport - Lancashire's unit costs are 34.4% higher than the nearest neighbour average, and ranked 2nd highest out of 16 authorities. Compared nationally, its unit costs were 24.2% higher than average, and ranked 7th highest out of 27 comparable authorities. Please note that unit costs exclude levies for Integrated Transport Authorities (paid by metropolitan districts), and transport costs borne by the Greater London Authority, which may affect national comparisons.
- Housing Services (General Fund only) - Lancashire's unit costs are 98.3% lower than the nearest neighbour average, and ranked 12th highest in the group. Nationally, its unit costs are 98.3% lower than average, and ranked 22nd highest out of 27 authorities.
- Cultural & Related Services - Lancashire's unit costs are 8.1% higher than the nearest neighbour average, and ranked 5th highest in the group. Compared nationally, its unit costs are 7.3% higher than average, and ranked 10th highest out of 27 comparable authorities.
- Environmental & Regulatory Services - Lancashire's unit costs are 44.5% higher than the nearest neighbour average, and ranked 2nd highest in the group. Nationally, its unit costs are 44.7% higher than average, and ranked 3rd highest out of 27 authorities.
- Planning & Development Services - Lancashire's unit costs are 38.8% lower than the nearest neighbour average, and ranked 12th highest in the group. Nationally, its unit costs were 35.2% lower than average, and ranked 18th highest out of 27 comparable authorities.
- Central Services - Lancashire's unit costs are 27.7% higher than the nearest neighbour average, and ranked 4th highest in the group. Nationally, Lancashire's unit costs are 52.6% above average, and ranked 4th highest out of 27 comparable authorities.

1. Methodology

Unit Cost Calculations

Unit costs are based on local authorities' planned expenditure for 2015/16, as reported in Revenue Account (RA) forms. The expenditure is divided by relevant cost drivers; for example, the number of local residents, social care clients or road lengths. The latest available data is used for these denominators, which varies from year to year. Details on each denominator are provided in Annex A.

Unit costs are based on Net Current Expenditure (NCE), which is comprised of expenditure on employees and running expenses, net of sales, fees and charges, internal recharges and other income. It does not include (i.e. is gross of) capital items and specific / special grants. NCE excludes levies paid to Waste Disposal Authorities and Integrated Transport Authorities, and this should be borne in mind when making any comparisons between authorities where their costs may be recorded differently, due to differing structural arrangements for such services.

Unit costs are adjusted by the Area Cost Adjustment (ACA) to control for geographical variations in the cost of providing services. These adjustments use the ACA figures for 2013/14 as published by DCLG.

Differences in unit costs are measured using standardised scores. This measures the number of standard deviations that an authority's unit costs are above, or below, the group average. Scores are capped at ± 3 . Using standardised scores has a number of advantages over other approaches:

- It reflects the **significance** of differences. For example, if an authority has unit costs that are 10% above the group mean, then this is significant if the average authority in the group has unit costs within $\pm 5\%$ of the mean. It is less significant, however, if the average authority has unit costs that are $\pm 20\%$ of the mean. Standardised scores control for this variation or "spread" of unit costs.
- Standardised scores have **useful statistical properties** for assessing whether an authority's expenditure is significantly higher or lower than other members of the group. This is based on the assumption that the scores follow a normal (or "bell shaped") distribution; in which case, the following rule of thumb applies:
 - Around two-thirds of authorities (68%) would be expected to have a score between 0 and ± 1 .
 - Most authorities (95%) would be expected to have a score between 0 and ± 2 .
 - Nearly all authorities (99.7%) would be expected to have a score between 0 and ± 3 .

Unit costs are colour coded based on its standardised score, as follows:

Code	Unit Costs	Description	Scale
	More than 2 standard deviations below average	Significantly lower	Better Worse
	Between 1 and 2 standard deviations below average	Moderately lower	
	Less than 1 standard deviation above or below average	Slightly higher or lower	
	Between 1 and 2 standard deviations above average	Moderately higher	
	More than 2 standard deviations above average	Significantly higher	

Finally, while standardised scores are used to assess the relative significance of unit costs, the results are also presented as percentage differences from the mean. This is because percentages are more familiar and intuitively easier to grasp. Note, however, that the service with the most significant difference in unit costs (as measured by the standardised score) will not always have the largest percentage difference from average.

Comparator Authorities

For benchmarking purposes, two sets of comparator groups are used in this analysis: (a) Lancashire's Nearest Neighbour group, and (b) all comparable authorities across England. These comparator groups are explained below.

(a) Nearest Neighbour Group

To enable a like-for-like comparison, this analysis makes use of CIPFA's statistical Nearest Neighbour groups. These identify councils with similar economic and social characteristics and groups them on a statistical basis. These groupings were last updated in late 2014.

For Lancashire, the Nearest Neighbour group is shown in the table below:

Table 1 - Nearest Neighbour Group

■ Lancashire	■ Worcestershire
■ Nottinghamshire	■ Lincolnshire
■ Staffordshire	■ Gloucestershire
■ Derbyshire	■ Suffolk
■ Cumbria	■ Essex
■ Kent	■ Norfolk
■ Northamptonshire	■ North Yorkshire
■ Warwickshire	■ Devon

(b) National Comparator Group

When making national comparisons, it is necessary to consider the services provided by each authority. Unit costs should only be compared among authorities with similar functions and responsibilities.

It is not possible to simply compare all authorities with expenditure in a given service area. For example, both shire counties and shire districts provide Environmental and Regulatory services, but the precise nature of the services provided will differ between the two tiers.

To enable national comparisons, authorities are therefore categorised into three groups, according to whether they provide (1) both upper-tier and lower-tier services, (2) exclusively upper-tier services, or (3) exclusively lower-tier services.

As a Shire County, Lancashire falls into Group 2, as shown in the table below. All national comparisons in this report are made with reference to this grouping of 27 authorities.

Table 2 - National Comparator Groups

Group	Authority Type	Lower tier	Upper tier	Fire*	No.
Group 1	Metropolitan districts, London boroughs and unitaries without fire responsibilities	✓	✓		120
	Unitaries with fire responsibilities	✓	✓	✓	3
Group 2	Shire counties with fire responsibilities		✓	✓	11
	Shire counties without fire responsibilities		✓		16
Group 3	Shire districts	✓			201

* Expenditure on fire and protective services is excluded from this report, so does not affect comparisons.

2. Potential Savings

Overview of Potential Savings

This section considers the notional savings that could be achieved by setting your authority's unit costs to certain benchmark levels.

Benchmark levels are set relative to your authority's national comparator group, as identified in Table 2. The three levels are (i) the bottom quartile, (ii) the median, and (iii) the top quartile.

The table below shows the theoretical savings that would potentially result if Lancashire's unit costs were set to one of these levels. This is disaggregated by service group. As can be seen, the total savings would range from £163.3m to -£123.7m (where negative values indicate increased expenditure).

Table 3 - Potential Savings from Alternative Unit Costs (£m) by Individual Service

Service	Bottom Quartile	Median	Top Quartile
Education (excluding schools)	0.826	-12.635	-26.724
Adult Social Care	52.239	-7.499	-55.123
Children's Social Care	-3.271	-23.081	-58.367
Public Health	23.744	18.402	11.189
Highways & Transport	26.612	14.975	0.878
Housing Services (GFRA only)	-0.074	-6.875	-13.229
Cultural & Related Services	3.415	1.371	-1.476
Environmental & Regulatory Services	37.380	27.963	19.112
Planning & Development Services	0.729	-0.962	-6.451
Central Services	21.743	14.847	6.512
Total (excluding schools)	163.341	26.506	-123.681

Negative figures indicate increased expenditure. Savings will be negative if your authority has unit costs that are currently below the relevant benchmark level.

Lancashire's greatest potential savings are in Adult Social Care (£52.2m). This reflects both the relatively high unit costs in this service area, and its significant share of the overall budget.

3. Change in Unit Costs 2014/15 to 2015/16

This section highlights the change in Lancashire's unit costs, compared to its nearest neighbours, between 2014/15 and 2015/16.

In 2015/16, Lancashire's overall unit costs (excluding schools) decreased by 6.8%. Its ranking, relative to the nearest neighbour group, decreased from 1st highest to 2nd highest in the group. The change for each major service is presented in the table below.

Table 4 - Change in Unit Costs Relative to the Nearest Neighbour Group

Service Area	Unit Costs (£ per unit)			Nearest Neighbour Ranking (1 = high)			Units
	2014/15	2015/16	Change	2014/15	2015/16	Change	
Education (exc. schools)	49.09	45.24	●	14th	13th	●	Residents (all)
Adult Social Care	11,563.14	11,353.23	●	9th	9th	●	Adult Clients (all)
Children's Social Care	16,758.16	15,463.75	●	13th	14th	●	Children in Need
Public Health	50.71	58.13	●	1st	2nd	●	Residents (all)
Highways & Transport	7,644.49	6,807.78	●	2nd	2nd	●	Road length
Housing Services	0.11	0.11	●	13th	12th	●	Residents (all)
Cultural & Related	18.21	17.47	●	5th	5th	●	Residents (all)
Environmental & Regulatory	98.14	71.71	●	1st	2nd	●	Residents (all)
Planning & Development	5.31	4.17	●	10th	12th	●	Residents (all)
Central Services	29.57	28.87	●	3rd	4th	●	Residents (all)
Total Expenditure (exc. schools)	726.35	677.18	●	1st	2nd	●	Residents (all)

Key:

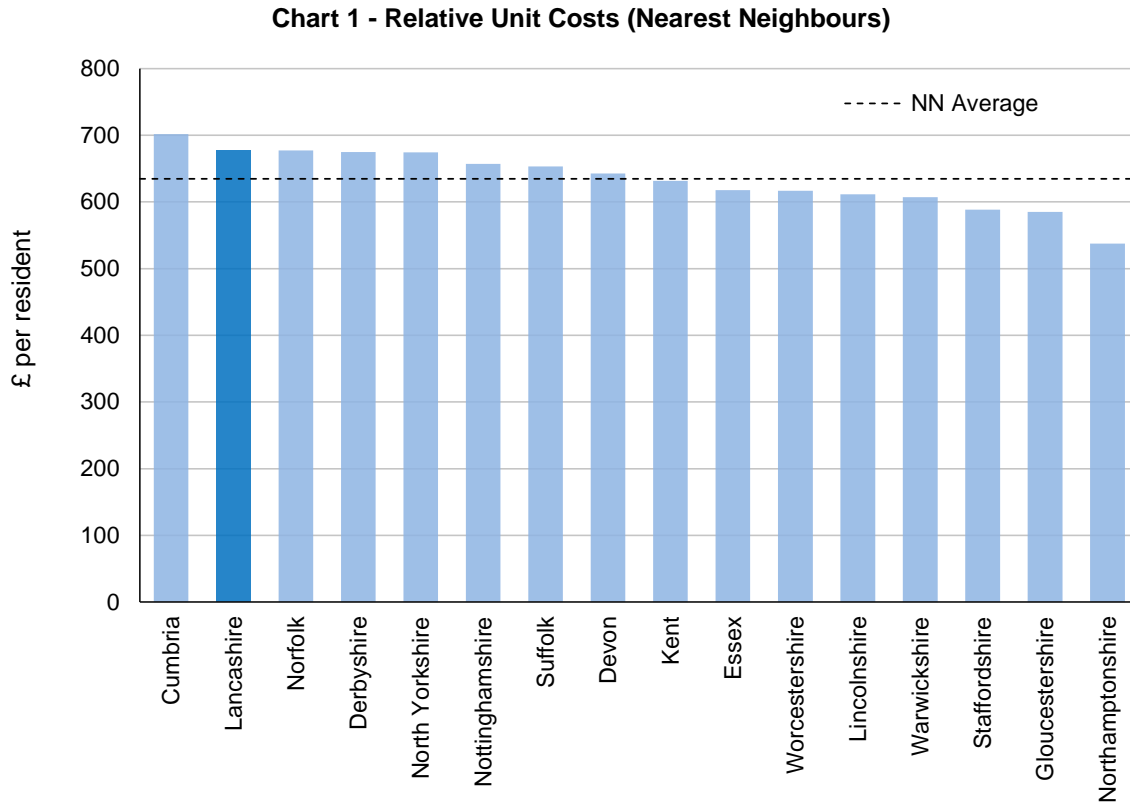
- Decreased unit costs / improved rank
- Unchanged unit costs / unchanged rank
- Increased unit costs / worsened rank

Please note that the figures for 2014/15 supersede the unit costs presented in the previous year's FIT report, as in some cases they include updated denominator data (for example, the number of clients for Adult Social Care).

4. Overview of Unit Costs

Nearest Neighbour Comparison

In 2015/16, Lancashire's expenditure per resident was 6.7% higher than the nearest neighbour average (excluding schools). It was ranked 2nd highest out of the 16 authorities in the group, as shown below.



The table below shows Lancashire's unit costs, in each major service area, relative to its nearest neighbours. As can be seen, the biggest difference, measured in percentage terms, was in Housing Services.

Table 5 - Unit Costs compared to Nearest Neighbours*

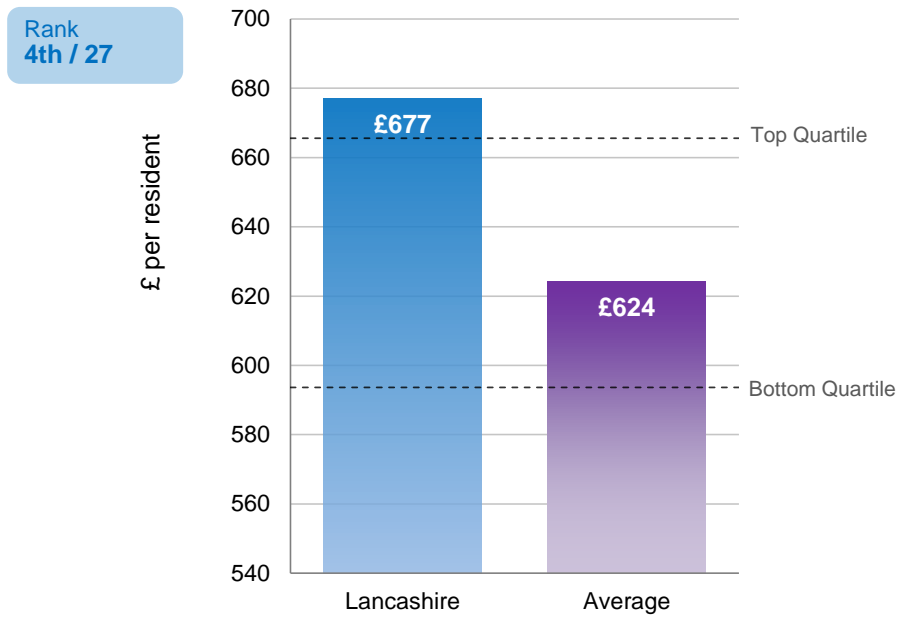
Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank out of 16 (1=high)	Units
		Your authority (£ per unit)	NN average (£ per unit)	(%)	(std. dev.)		
Education (excluding schools)	53.577	45.24	60.64	-25.4%	-0.76 ●	13th	Residents (all)
Adult Social Care	321.864	11,353.23	11,279.31	0.7%	+0.03 ●	9th	Adult Clients (all)
Children's Social Care	139.715	15,463.75	18,493.40	-16.4%	-1.13 ●	14th	Children in Need
Public Health	68.835	58.13	46.33	25.5%	+1.73 ●	2nd	Residents (all)
Highways & Transport	73.040	6,807.78	5,064.01	34.4%	+1.34 ●	2nd	Road length
Housing Services (General Fund)	0.131	0.11	6.70	-98.3%	-0.96 ●	12th	Residents (all)
Cultural & Related Services	20.686	17.47	16.16	8.1%	+0.40 ●	5th	Residents (all)
Environmental & Regulatory Services	84.916	71.71	49.63	44.5%	+1.93 ●	2nd	Residents (all)
Planning & Development Services	4.941	4.17	6.82	-38.8%	-0.83 ●	12th	Residents (all)
Central Services	34.184	28.87	22.60	27.7%	+0.46 ●	4th	Residents (all)
Other Service Expenditure	0.000						
Total (excluding schools)	801.889	677.18	634.61	6.7%	+1.02 ●	2nd	Residents (all)
Total (including schools)	1,659.685	1,401.58	1,131.55	23.9%	+2.34 ●	1st	Residents (all)

* Values are left blank for 'Other Service Expenditure', and for services where your authority does not have primary responsibility. This reflects the lack of expenditure in these service areas and/or the lack of client data.

England Comparison

Relative to all comparable authorities across England, Lancashire's unit costs were 8.5% higher than average, and ranked 4th highest out of 27 comparable authorities. This is illustrated in the chart below.

Chart 2 - Relative Unit Costs (All Comparable Authorities)



The table below provides details of Lancashire's authority's unit costs relative to all comparable authorities across England.

Table 6 - Unit Costs compared to England Average*

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank out of 27 (1=high)	Units
		Your authority (£ per unit)	England average (£ per unit)	(%)	(std. dev.)		
Education (excluding schools)	53.577	45.24	57.39	-21.2%	-0.60 ●	19th	Residents (all)
Adult Social Care	321.864	11,353.23	11,716.83	-3.1%	-0.12 ●	15th	Adult Clients (all)
Children's Social Care	139.715	15,463.75	19,077.31	-18.9%	-0.89 ●	21st	Children in Need
Public Health	68.835	58.13	43.71	33.0%	+1.97 ●	2nd	Residents (all)
Highways & Transport	73.040	6,807.78	5,483.20	24.2%	+0.91 ●	7th	Road length
Housing Services (General Fund)	0.131	0.11	6.53	-98.3%	-1.07 ●	22nd	Residents (all)
Cultural & Related Services	20.686	17.47	16.29	7.3%	+0.33 ●	10th	Residents (all)
Environmental & Regulatory Services	84.916	71.71	49.56	44.7%	+1.80 ●	3rd	Residents (all)
Planning & Development Services	4.941	4.17	6.44	-35.2%	-0.64 ●	18th	Residents (all)
Central Services	34.184	28.87	18.91	52.6%	+0.84 ●	4th	Residents (all)
Other Service Expenditure	0.000						
Total (excluding schools)	801.889	677.18	624.26	8.5%	+1.11 ●	4th	Residents (all)
Total (including schools)	1,659.685	1,401.58	1,112.40	26.0%	+2.48 ●	1st	Residents (all)

* Values are left blank for 'Other Service Expenditure', and for services where your authority does not have primary responsibility. This reflects the lack of expenditure in these service areas and/or the lack of client data.

Section 5 provides additional details on each of these services.

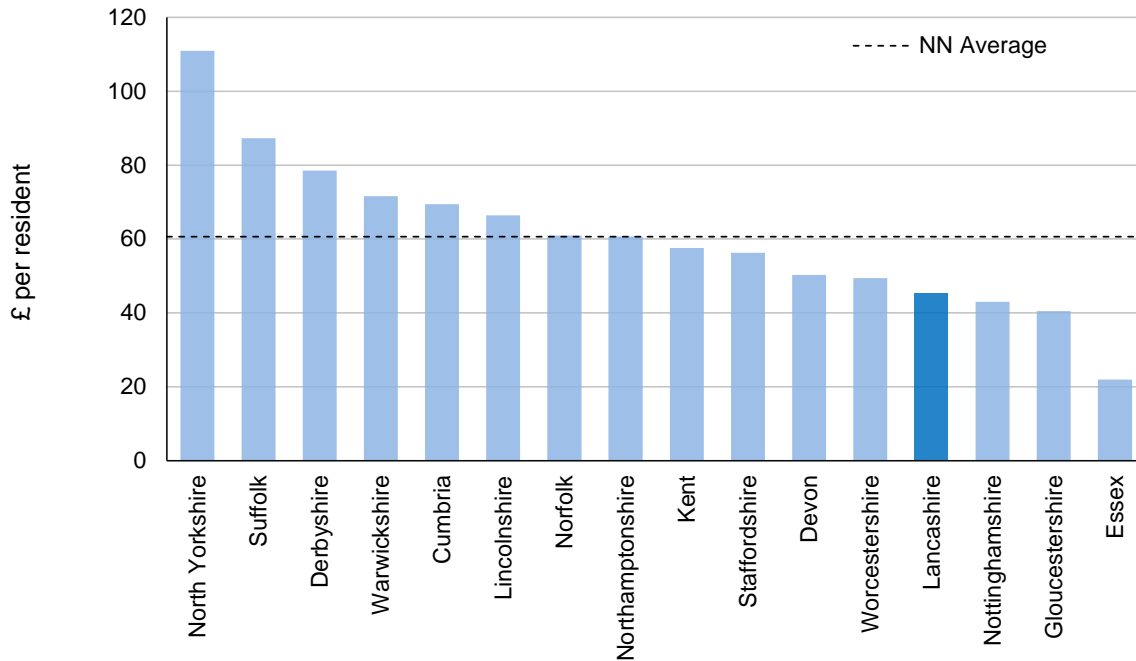
5. Detailed Unit Costs by Service

Education

Nearest Neighbour Comparison

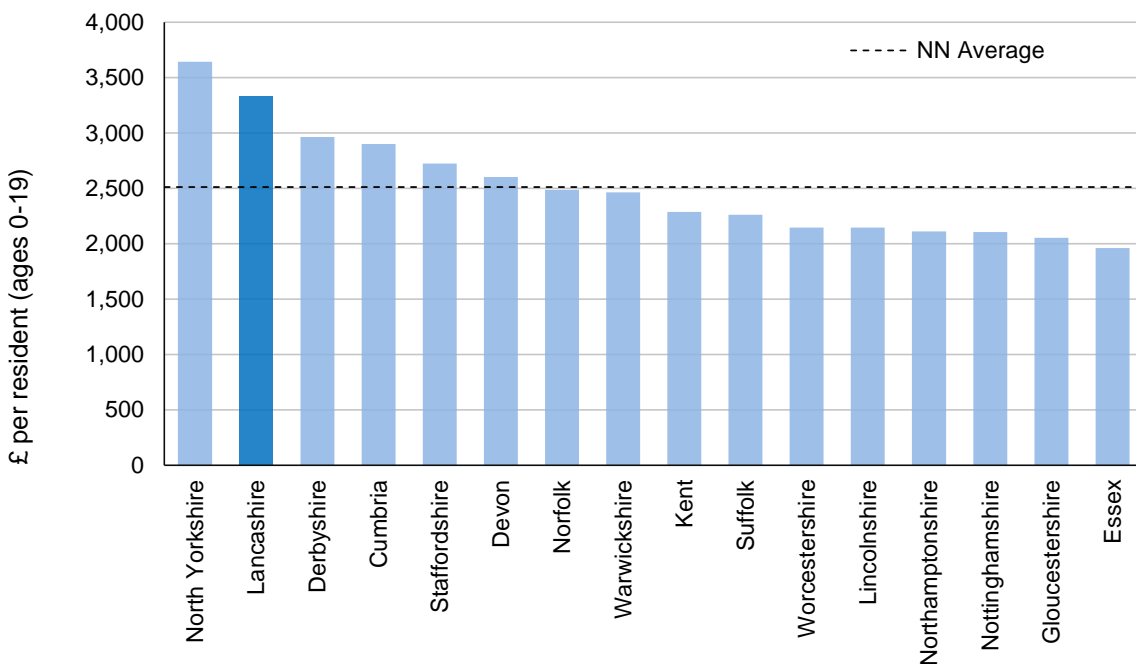
Excluding schools, Lancashire's unit costs were 25.4% lower than the nearest neighbour average, and ranked 13th highest in the group.

Chart 3 - Unit Costs for Education, Excluding Schools (NN Group)



Including schools, Lancashire's unit costs were 32.6% higher than the nearest neighbour average, and ranked 2nd highest in the group.

Chart 4 - Unit Costs for Education, Including Schools (NN Group)



The table below provides a breakdown of Lancashire's unit costs for Education, both including and excluding schools.

Table 7 - Unit Costs for Education (NN Group)

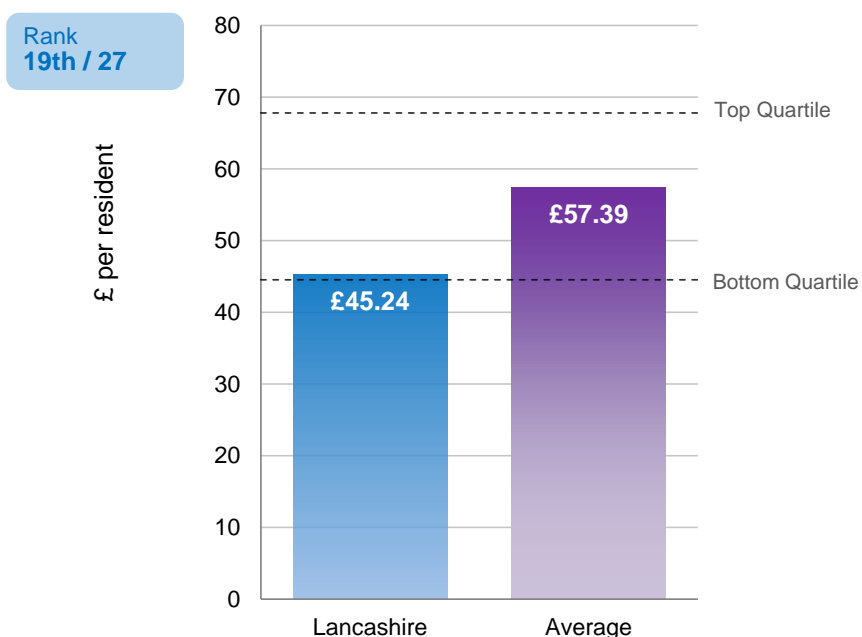
Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Post-16 Provision	5.406	93.62	275.10	-66.0%	-0.99 ●	15th / 16	Residents (16-19)
Other Education & Community	48.171	40.68	48.18	-15.6%	-0.47 ●	12th / 16	Residents (all)
Early Years*	57.090	827.54	790.20	4.7%	+0.36 ●	8th / 16	Residents (0-4)
Primary Schools*	424.418	4,463.99	4,338.61	2.9%	+0.43 ●	6th / 16	Pupils (primary)
Secondary Schools*	288.679	6,019.66	7,400.69	-18.7%	-0.50 ●	10th / 16	Pupils (secondary)
Special Schools*	87.609	35,875.92	29,762.26	20.5%	+0.87 ●	5th / 16	Pupils (special schools)
Total (excluding schools)	53.577	45.24	60.64	-25.4%	-0.76 ●	13th / 16	Residents (all)
Total (including schools)	911.373	3,330.84	2,511.80	32.6%	+1.73 ●	2nd / 16	Residents (0-19)

* School functions

England Comparison

Compared to other authorities across England, Lancashire's unit costs (excluding schools) were 21.2% lower than average. Overall, its unit costs were ranked 19th highest out of 27 comparable authorities, as illustrated below.

Chart 5 - Unit Costs for Education, Excluding School (All Comparable Authorities)



Including schools, Lancashire's unit costs were 37.5% higher than average, and ranked 2nd highest out of 27 authorities.

Adult Social Care

Please note that these are **preliminary** unit costs, based on client numbers for 2013/14. The report will be updated to include client numbers for 2014/15 once they are released later this year.

Nearest Neighbour Comparison

For Adult Social Care, Lancashire's unit costs were 0.7% higher than the nearest neighbour average, and ranked 9th highest in the group.

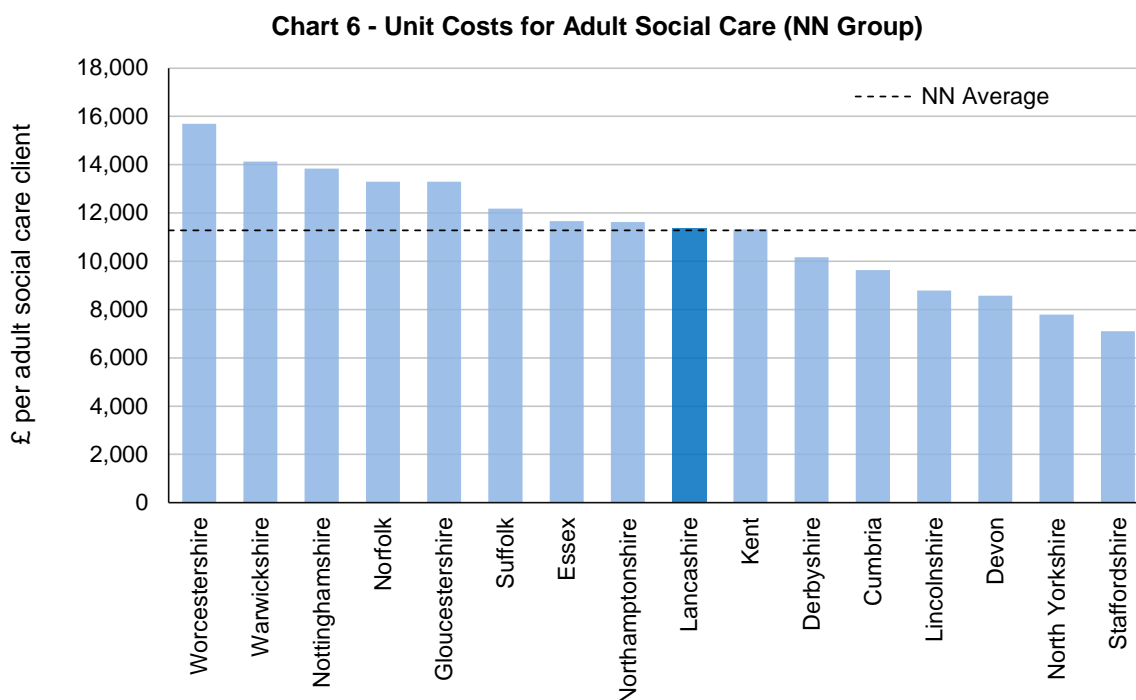


Table 8 provides a detailed breakdown of Lancashire's unit costs for Adult Social Care.

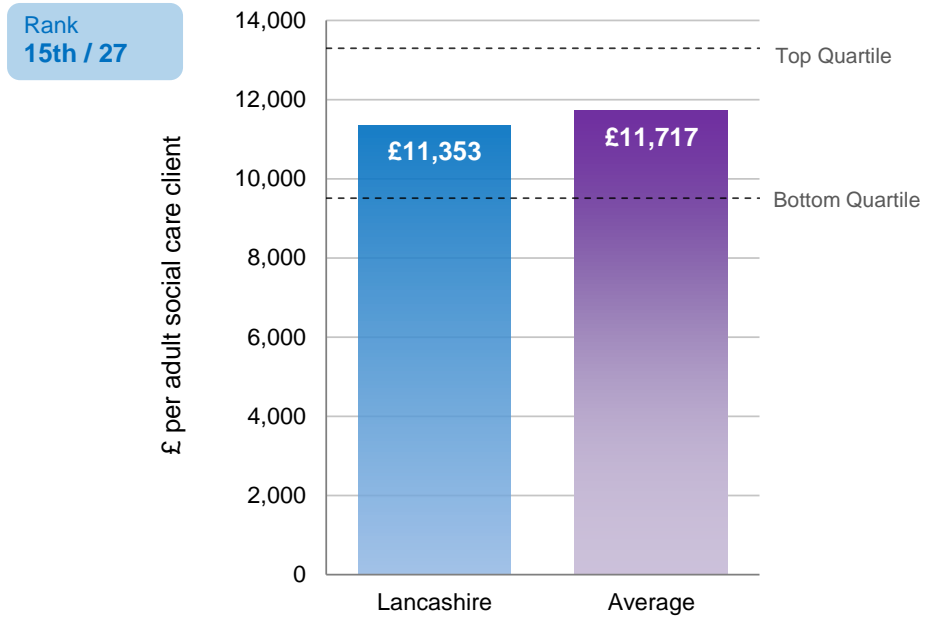
Table 8 - Unit Costs for Adult Social Care (NN Group)

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Older Adult Social Care	123.885	6,333.59	5,680.18	11.5%	+0.47 ●	6th / 16	Clients - Older Adults
Younger Adults - Physical & Sensory	22.791	7,635.18	8,956.83	-14.8%	-0.29 ●	10th / 16	Clients - Younger Adults (PS)
Younger Adults - Mental Health & Cognition	14.466	5,574.57	9,096.62	-38.7%	-0.47 ●	10th / 16	Clients - Younger Adults (MH)
Younger Adults - Learning Disabilities	92.199	34,211.13	32,080.19	6.6%	+0.37 ●	6th / 16	Clients - Younger Adults (LD)
Commissioning and Service Delivery	28.140	992.59	645.86	53.7%	+0.85 ●	5th / 16	Clients - All
Social Care Activities	21.308	751.60	1,229.81	-38.9%	-0.93 ●	14th / 16	Clients - All
Other Adult Social Care	19.076	672.87	512.51	31.3%	+0.60 ●	6th / 16	Clients - All
Total	321.864	11,353.23	11,279.31	0.7%	+0.03 ●	9th / 16	Clients - All

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 3.1% lower than average. Overall, its unit costs were ranked 15th highest out of 27 comparable authorities, as illustrated in the chart below.

Chart 7 - Unit Costs for Adult Social Care (All Comparable Authorities)



Children's Social Care

Nearest Neighbour Comparison

For Children's Social Care, Lancashire's unit costs were 16.4% lower than the nearest neighbour average, and ranked 14th highest in the group.

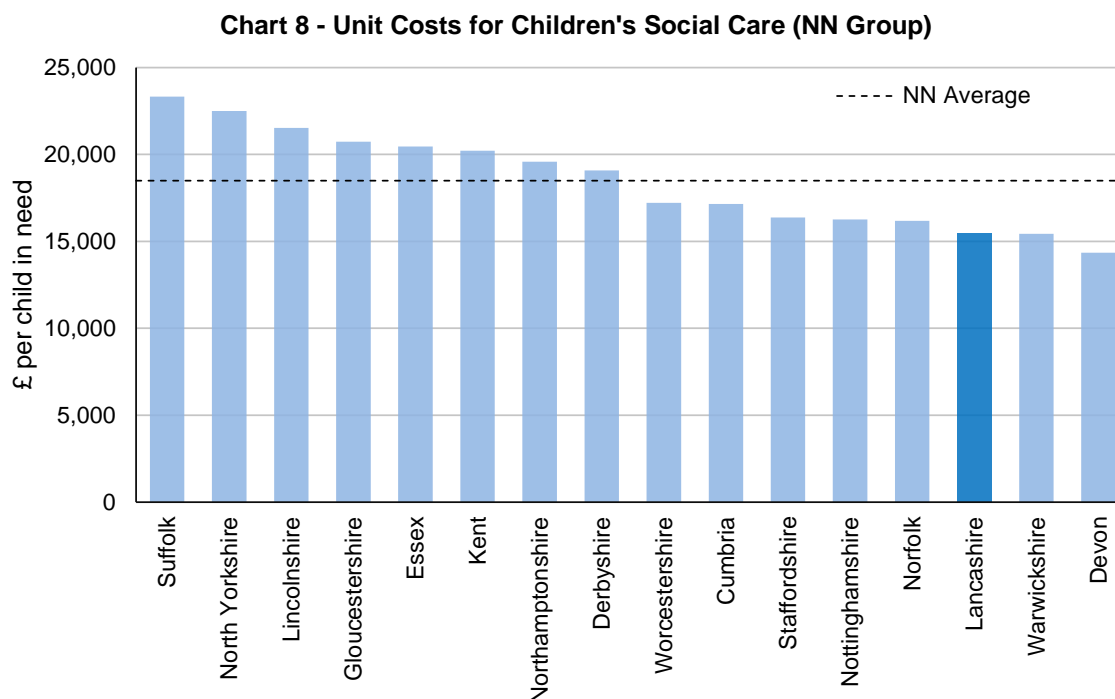


Table 9 provides a detailed breakdown of your authority's unit costs for Children's Social Care.

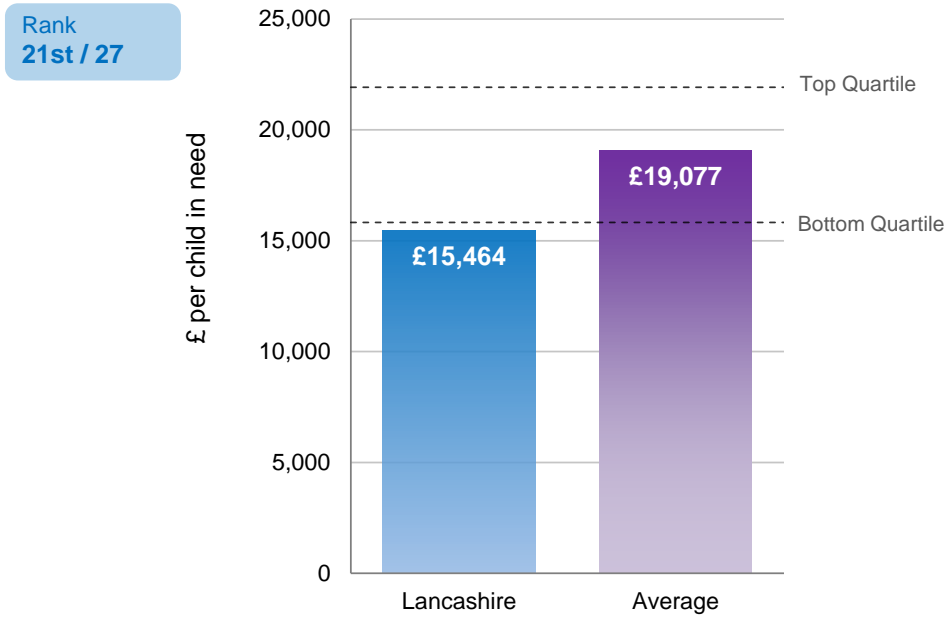
Table 9 - Unit Costs for Children's Social Care (NN Group)

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units*
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Children Looked After	63.167	39,727.67	48,443.28	-18.0%	-1.34	15th / 16	Looked After Children
Safeguarding, Commissioning & Strategy	20.058	2,220.03	4,384.41	-49.4%	-1.48	15th / 16	Children in Need
Sure Start and Early Years	16.877	244.64	176.31	38.8%	+0.64	4th / 16	Residents (0-4)
Young People's Services	10.865	112.75	103.36	9.1%	+0.14	8th / 16	Residents (13-19)
Family Support Services	24.123	2,669.95	2,676.20	-0.2%	-0.01	5th / 16	Children in Need
Youth Justice	4.613	43.92	28.95	51.7%	+1.10	3rd / 16	Residents (10-17)
Other Children's and Families Services	0.012	1.33	388.61	-99.7%	-0.66	16th / 16	Children in Need
Total	139.715	15,463.75	18,493.40	-16.4%	-1.13	14th / 16	Children in Need

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 18.9% lower than average. Overall, its unit costs were ranked 21st highest out of 27 comparable authorities, as illustrated in the accompanying chart.

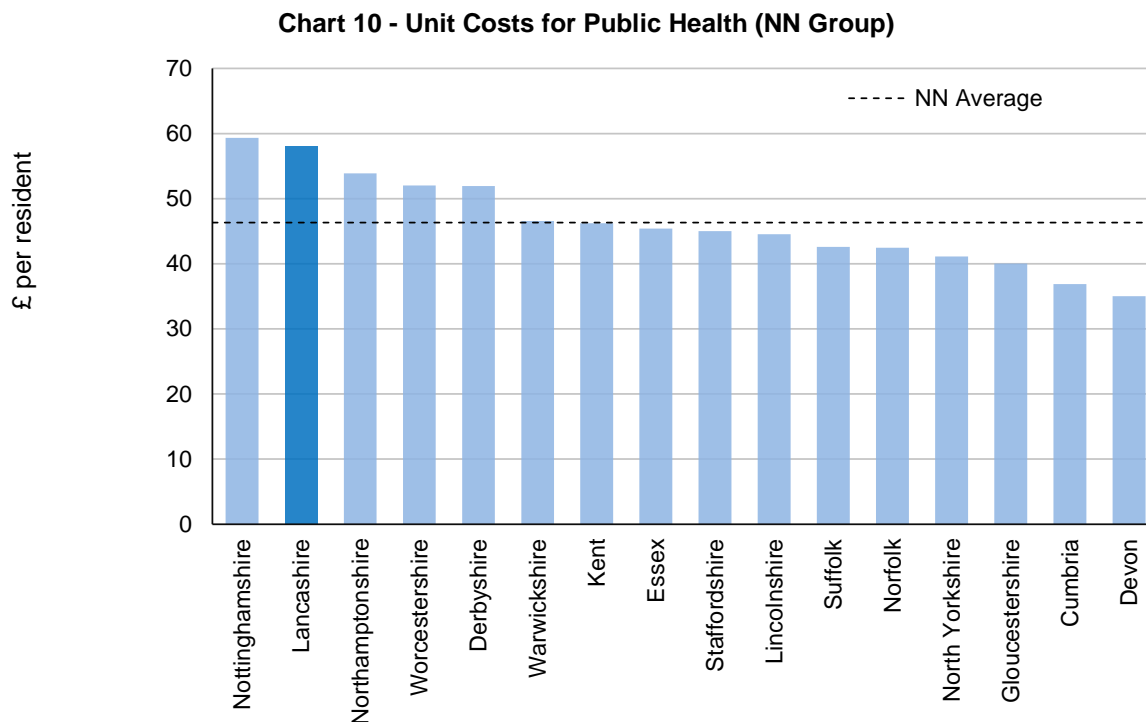
Chart 9 - Unit Costs for Children's Social Care (All Comparable Authorities)



Public Health

Nearest Neighbour Comparison

For Public Health, Lancashire's unit costs were 25.5% higher than the nearest neighbour average, and ranked 2nd highest in the group. This is illustrated in Chart 10.



A more detailed breakdown of Lancashire's unit costs are presented in the table below.

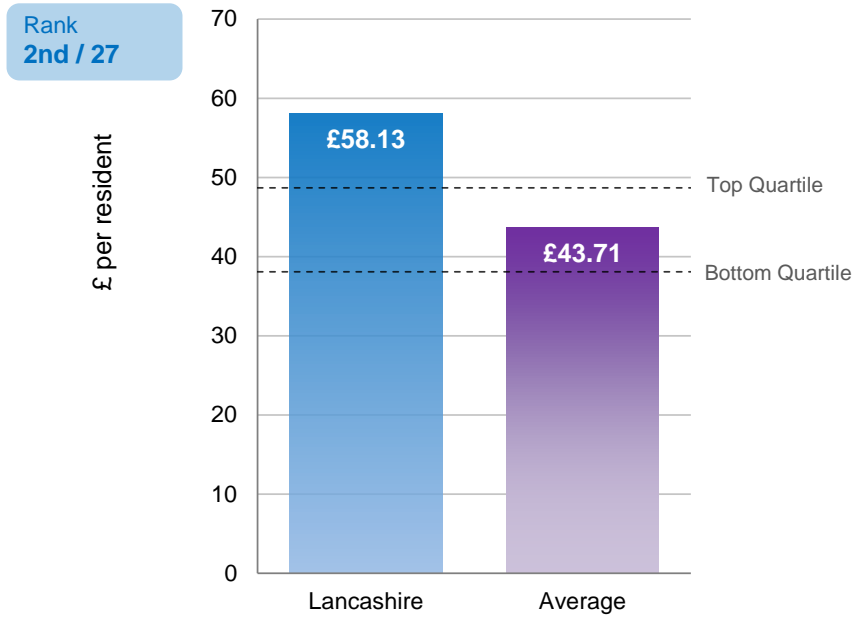
Table 10 - Unit Costs for Public Health (NN Group)

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Children 5-19 Public Health Programmes	10.186	49.78	27.06	84.0%	+2.42 ●	1st / 16	Residents (5-19)
NHS Health Check Programme	2.053	3.94	3.41	15.8%	+0.71 ●	2nd / 16	Residents (40-74)
Obesity	0.960	3.54	8.28	-57.3%	-0.97 ●	13th / 16	Obese persons (estimated)
Public Health Advice	1.343	1.13	0.90	26.2%	+0.35 ●	6th / 16	Residents (all)
Sexual Health Services	12.113	15.74	14.10	11.6%	+0.64 ●	3rd / 16	Residents (13-64)
Smoking and Tobacco	3.640	19.58	21.49	-8.8%	-0.25 ●	11th / 16	Smokers (estimated)
Substance Misuse	20.071	21.34	14.74	44.8%	+2.10 ●	1st / 16	Residents (18+)
Other Public Health Services	18.469	15.60	13.61	14.6%	+0.43 ●	4th / 16	Residents (all)
Total	68.835	58.13	46.33	25.5%	+1.73 ●	2nd / 16	Residents (all)

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 33.0% higher than average. Overall, its unit costs were ranked 2nd highest out of 27 comparable authorities, as illustrated in the chart below.

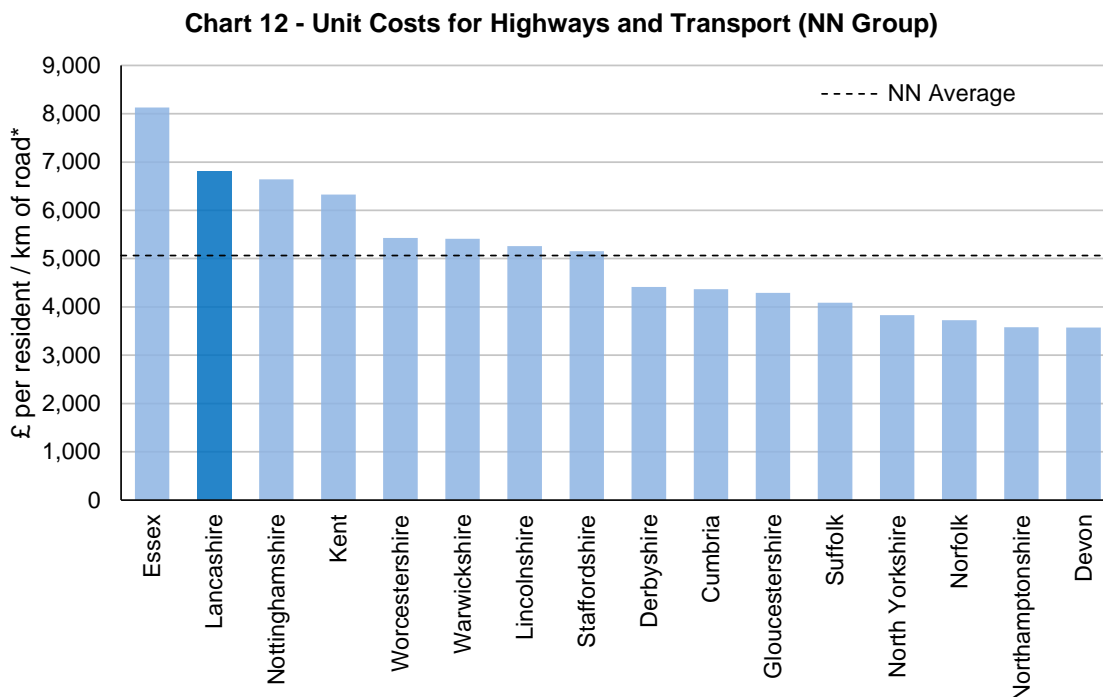
Chart 11 - Unit Costs for Public Health (All Comparable Authorities)



Highways and Transport

Nearest Neighbour Comparison

For Highways and Transport, Lancashire's unit costs were 34.4% higher than the nearest neighbour average, and ranked 2nd highest in the group. This is illustrated below.



The following table provides more details on Lancashire's relative unit costs for this service.

Table 11 - Unit Costs for Highways and Transport (NN Group)

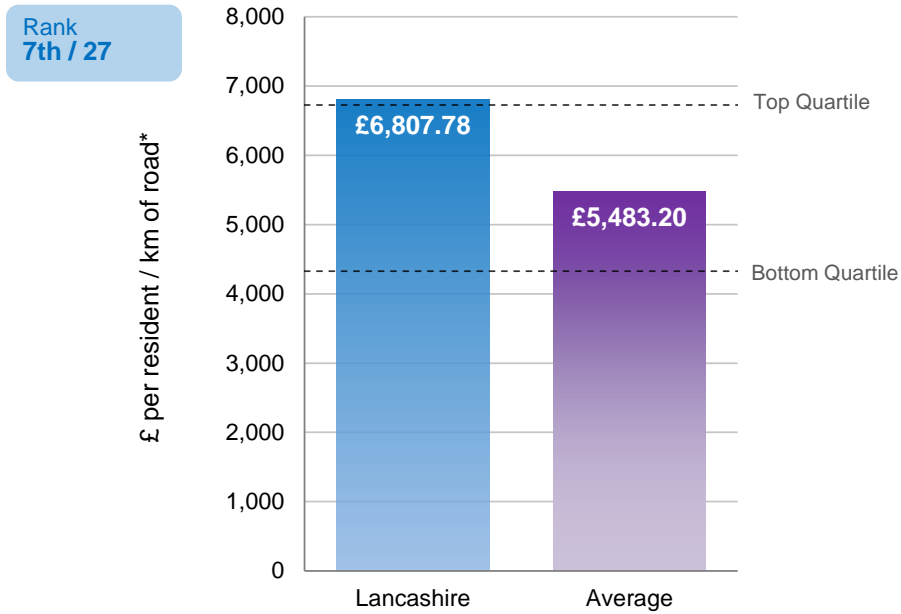
Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Environmental, Safety and Routine Maintenance	20.624	1,922.28	1,189.66	61.6%	+1.35	1st / 16	Road Length
Parking Services	-0.498	-0.42	-0.46	10.1%	+0.04	13th / 16	Daytime Population
Street Lighting	12.025	1,120.80	724.29	54.7%	+1.28	3rd / 16	Road Length
Structural Maintenance	-2.044	-190.51	520.56	-136.6%	-1.27	16th / 16	Road Length
Transport Planning, Policy and Strategy	1.186	110.54	417.05	-73.5%	-0.46	13th / 16	Road Length
Winter Service	4.044	376.93	330.15	14.2%	+0.38	4th / 16	Road Length
Traffic Management and Road Safety	2.182	203.38	198.32	2.6%	+0.03	7th / 16	Road Length
Public Transport	35.522	3,310.87	1,726.55	91.8%	+2.25	1st / 16	Road Length
Other Highways and Transport Services	0.000	0.00	0.00			1st= / 16	Road Length
Total	73.040	6,807.78	5,064.01	34.4%	+1.34	2nd / 16	Road Length

* For shire districts, the denominator is resident population, and for all other authorities the denominator is weighted road length. This is because road length data is not available for shire districts.

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 24.2% higher than average. Overall, its unit costs were ranked 7th highest out of 27 comparable authorities, as illustrated in the accompanying chart.

Chart 13 - Unit Costs for Highways and Transport (All Comparable Authorities)

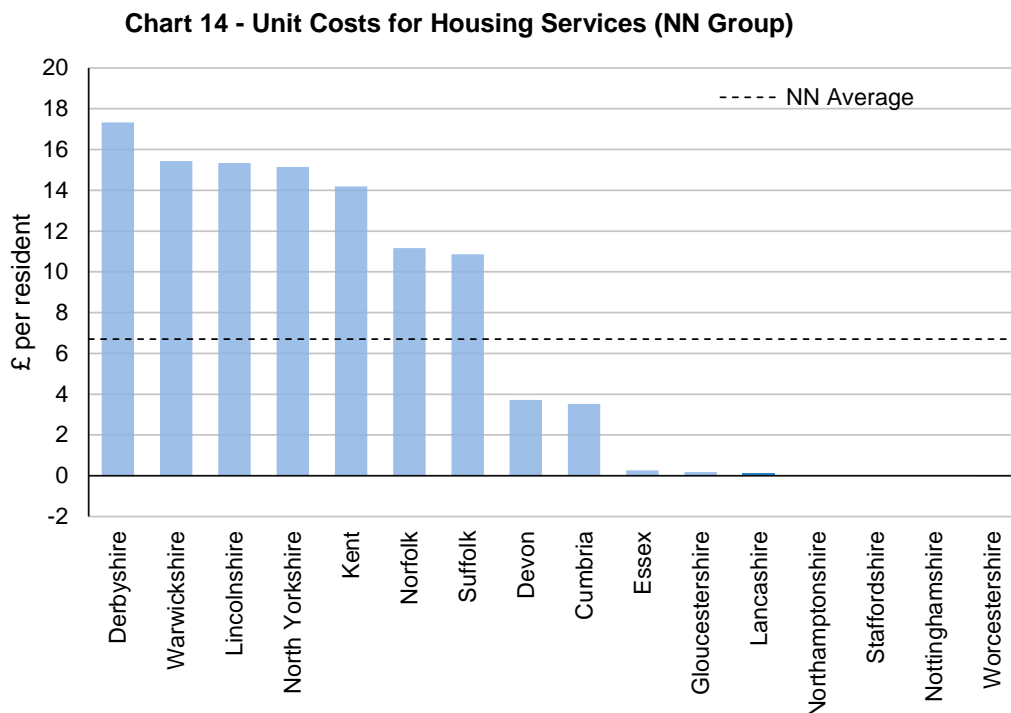


* For shire districts, the denominator is resident population, and for all other authorities the denominator is weighted road length. This is because road length data is not available for shire districts.

Housing Services (General Fund)

Nearest Neighbour Comparison

For Housing Services, Lancashire's unit costs were 98.3% lower than the nearest neighbour average, and ranked 12th highest in the group. This is shown in the chart below.



A detailed breakdown of unit costs relative to the nearest neighbour average, is provided in the table below. Note that your authority may be ranked "1st =" in cases where all authorities have zero recorded expenditure.

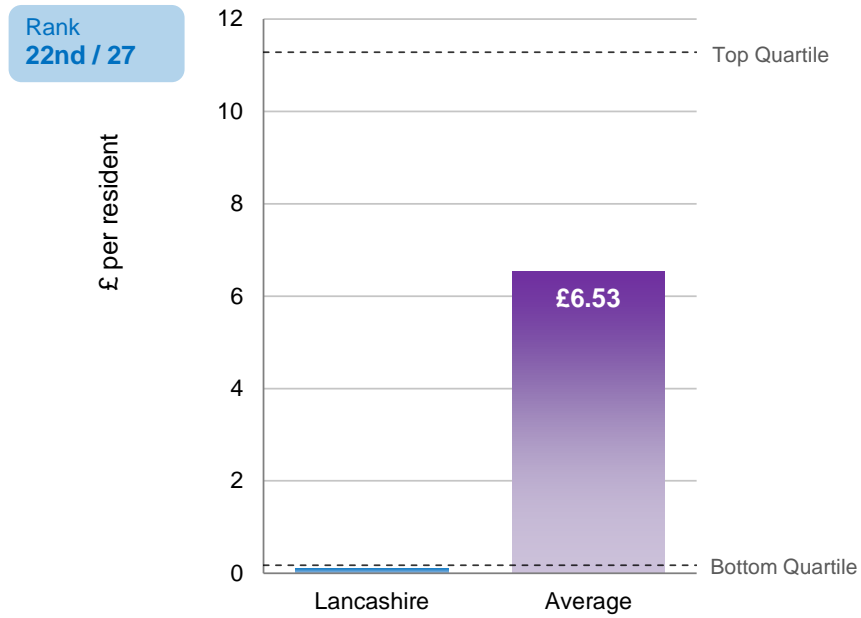
Table 12 - Unit Costs for Housing Services (NN Group)

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Homelessness	0.000	0.00	640.24	-100.0%	-0.26 ●	2nd= / 16	Homeless Households
Housing Benefits Administration	0.000	0.00	0.00			1st= / 16	Housing Benefit Claimants
Housing Benefits: Rent Allowances and Rebates	0.000	0.00	0.00			1st= / 16	Housing Benefit Claimants
Housing Strategy, Advice, Advances etc.	0.000	0.00	0.00	-100.0%	-0.26 ●	2nd= / 16	Residents (all)
Housing Welfare: Supporting People	0.000	0.00	6.26	-100.0%	-0.88 ●	9th= / 16	Residents (all)
Other Housing Services	0.131	0.11	0.21	-48.2%	-0.18 ●	6th / 16	Residents (all)
Total	0.131	0.11	6.70	-98.3%	-0.96 ●	12th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 98.3% lower than average. Overall, its unit costs were ranked 22nd highest out of 27 comparable authorities, as illustrated in the accompanying chart.

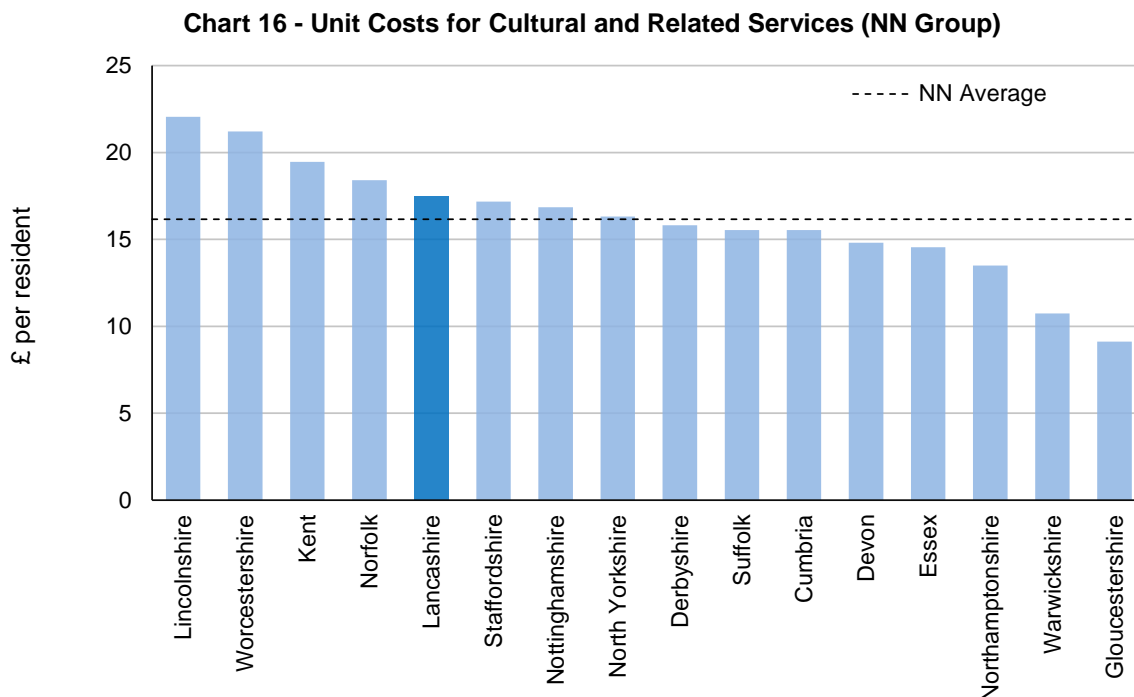
Chart 15 - Unit Costs for Housing Services (All Comparable Authorities)



Cultural and Related Services

Nearest Neighbour Comparison

For Cultural and Related Services, Lancashire's unit costs were 8.1% higher than the nearest neighbour average, and ranked 5th highest in the group.



A detailed breakdown of unit costs relative to the nearest neighbour average, is provided in the table below.

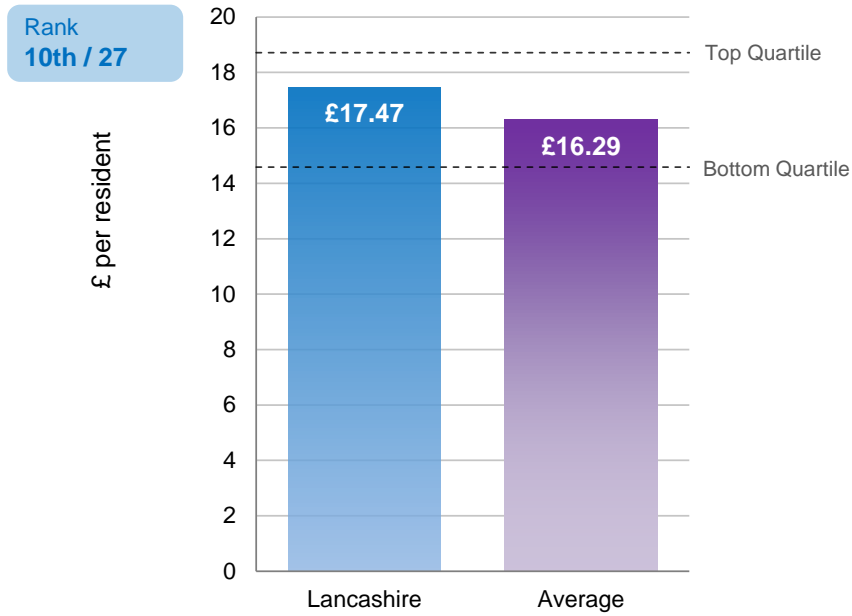
Table 13 - Unit Costs for Cultural and Related Services (NN Group)

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Culture and Heritage	4.083	3.45	1.64	110.3%	+1.12	4th / 16	Residents (all)
Library Service	14.226	12.01	11.32	6.1%	+0.31	6th / 16	Residents (all)
Open Spaces	1.591	5.48	4.61	18.8%	+0.25	7th / 16	LA Area (Hectares)
Recreation and Sport	0.000	0.00	0.43	-100.0%	-0.80	12th= / 16	Residents (all)
Other Cultural and Related Services	0.786	0.66	1.15	-42.3%	-0.81	14th / 16	Residents (all)
Total	20.686	17.47	16.16	8.1%	+0.40	5th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 7.3% higher than average. Overall, its unit costs were ranked 10th highest out of 27 comparable authorities, as illustrated in the accompanying chart.

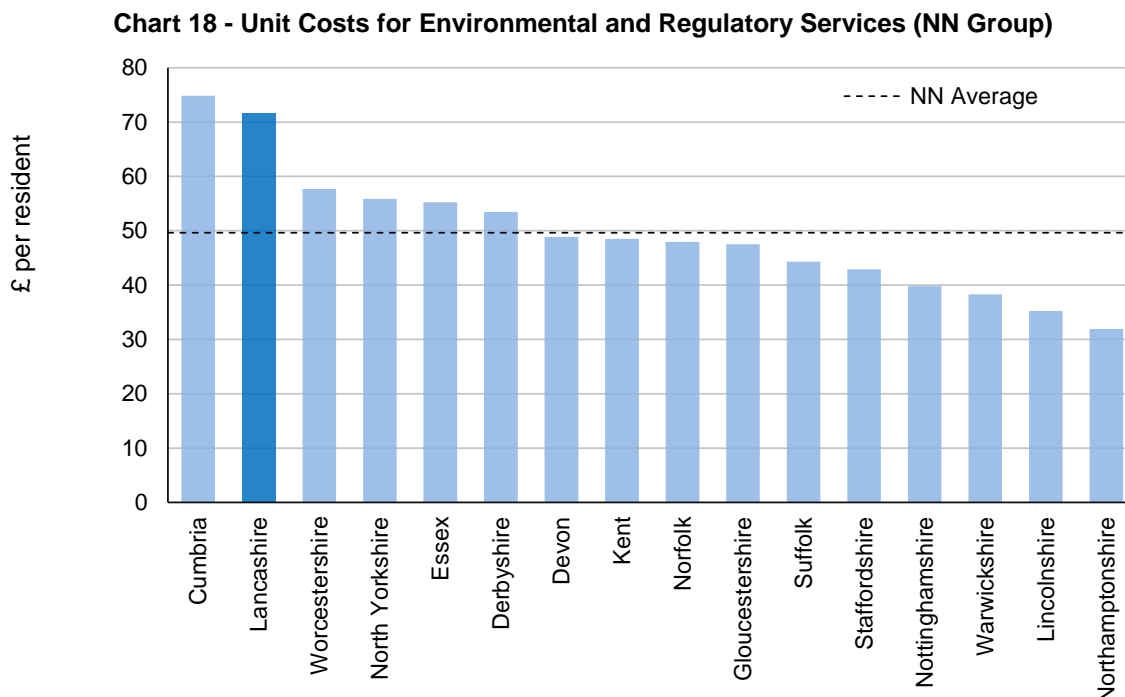
Chart 17 - Unit Costs for Cultural and Related Services (All Comparable Authorities)



Environmental and Regulatory Services

Nearest Neighbour Comparison

For Environmental & Regulatory Services, Lancashire's unit costs were 44.5% higher than the nearest neighbour average, and ranked 2nd highest in the group.



A detailed breakdown of unit costs relative to the nearest neighbour average, is provided in the table below.

Table 14 - Unit Costs for Environmental and Regulatory Services (NN Group)

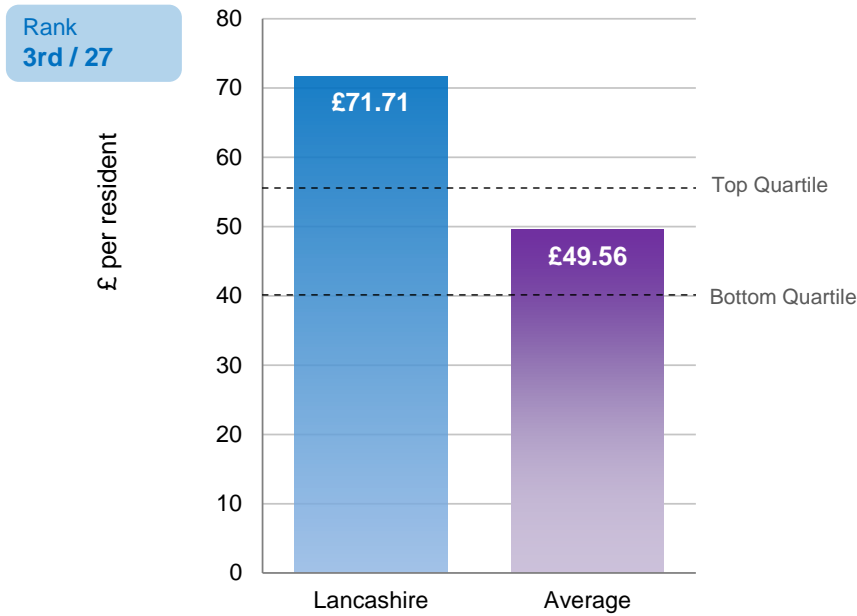
Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Cemetery, Cremation and Mortuary Services	0.000	0.00	0.09	-100.0%	-0.26 ●	2nd= / 16	Residents (all)
Community Safety	0.820	0.69	0.74	-6.3%	-0.05 ●	6th / 16	Residents (all)
Regulatory Services	2.687	2.27	2.57	-11.7%	-0.32 ●	10th / 16	Residents (all)
Street Cleansing	0.000	0.00	0.04	-100.0%	-0.26 ●	2nd= / 16	Daytime Population
Waste Collection	0.000	0.00	0.02	-100.0%	-0.26 ●	2nd= / 16	Number of Households
Waste Disposal & Recycling*	81.002	136.25	91.92	48.2%	+1.91 ●	2nd / 16	Waste Collected (Tonnes)
Other Environmental and Regulatory Services	0.406	0.34	0.71	-51.6%	-0.22 ●	8th / 16	Residents (all)
Total	84.916	71.71	49.63	44.5%	+1.93 ●	2nd / 16	Residents (all)

* Net Current Expenditure (used to calculate unit costs) excludes levies paid to Integrated Waste Authorities, which will affect relative unit costs for Waste Disposal and Recycling.

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 44.7% higher than average. Overall, its unit costs were ranked 3rd highest out of 27 comparable authorities, as illustrated in the chart below.

Chart 19 - Unit Costs for Environmental and Regulatory Services (All Comparable Authorities)

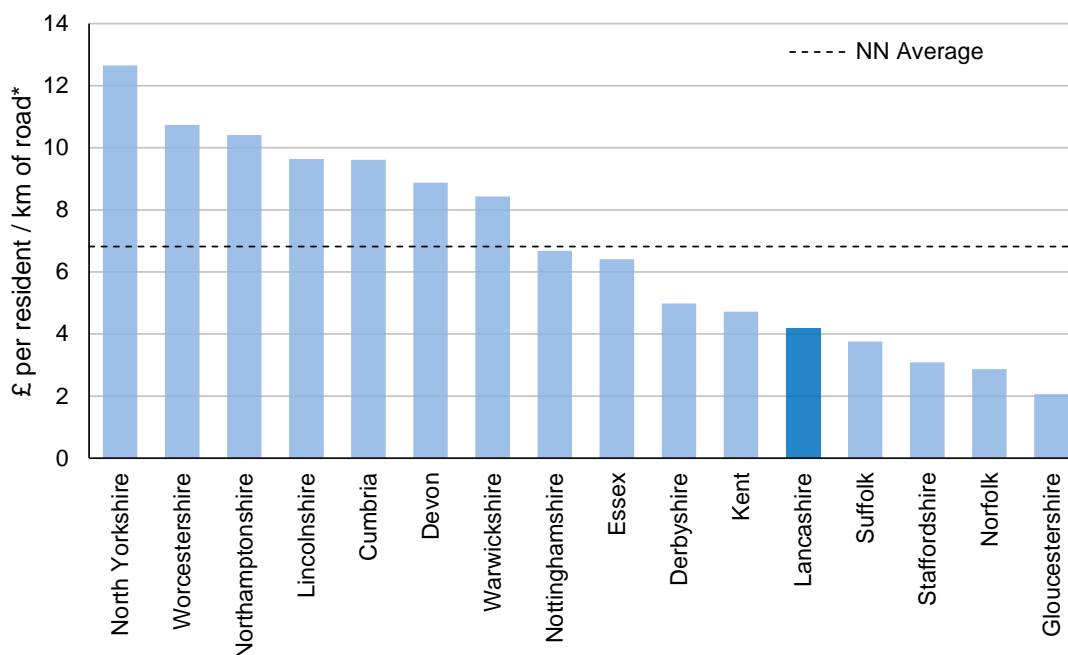


Planning and Development Services

Nearest Neighbour Comparison

For Planning & Development Services, Lancashire's unit costs were 38.8% lower than the nearest neighbour average, and ranked 12th highest in the group.

Chart 20 - Unit Costs for Planning and Development Services (NN Group)



More detailed unit costs for Lancashire are presented in the table below.

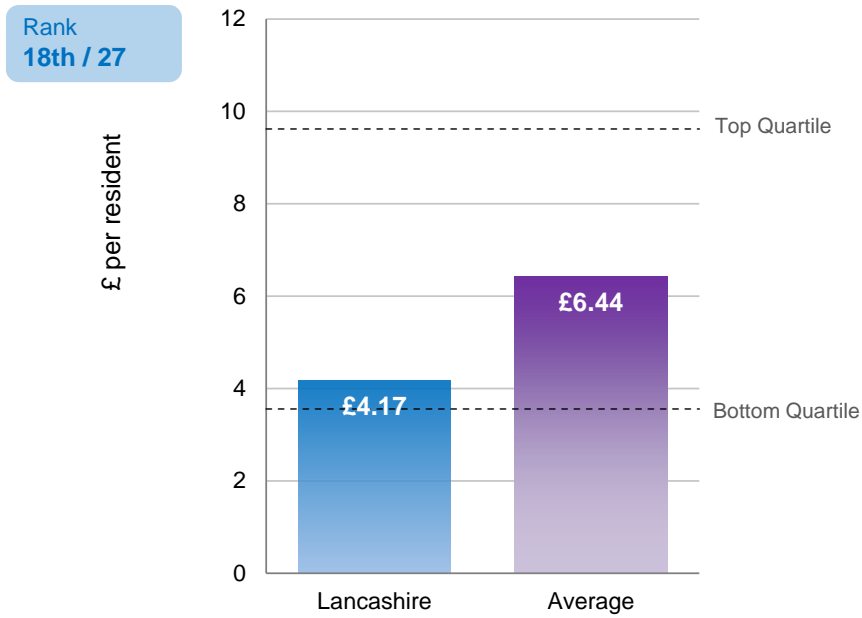
Table 15 - Unit Costs for Planning and Development Services (NN Group)

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Building Control	0.000						Planning Applications
Business Support	0.000	0.00	16.23	-100.0%	-0.73	10th= / 16	Number of Businesses
Community Development	0.000	0.00	1.65	-100.0%	-0.72	12th= / 16	Residents (all)
Economic Research and Development	2.846	2.40	2.37	1.3%	+0.01	5th / 16	Residents (all)
Planning Policy	0.034	0.03	0.78	-96.3%	-1.12	13th / 16	Residents (all)
Environmental Initiatives	0.997	0.84	0.60	40.5%	+0.32	5th / 16	Residents (all)
Development Control	1.064						Planning Applications
Total	4.941	4.17	6.82	-38.8%	-0.83	12th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 35.2% lower than average. Overall, its unit costs were ranked 18th highest out of 27 comparable authorities, as illustrated in the accompanying chart.

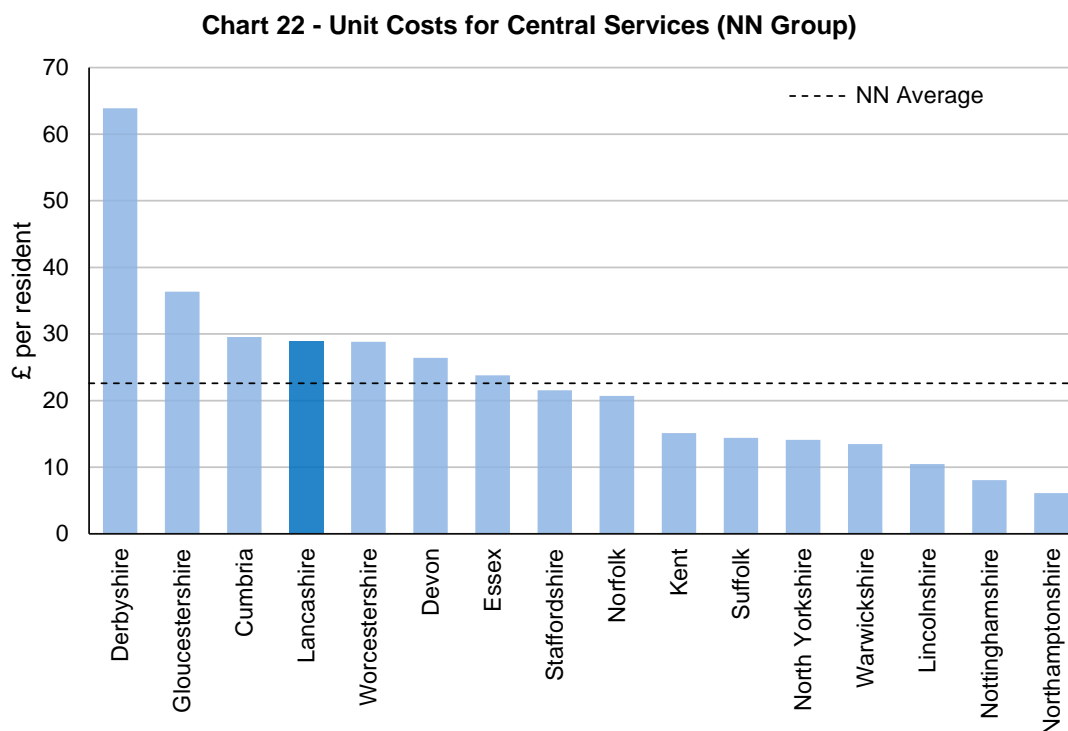
Chart 21 - Unit Costs for Planning and Development Services (All Comparable Authorities)



Central Services

Nearest Neighbour Comparison

Within Central Services, Lancashire's unit costs were 27.7% higher than the nearest neighbour average, and ranked 4th highest in the group.



The following table provides more details on Lancashire's unit costs for this service.

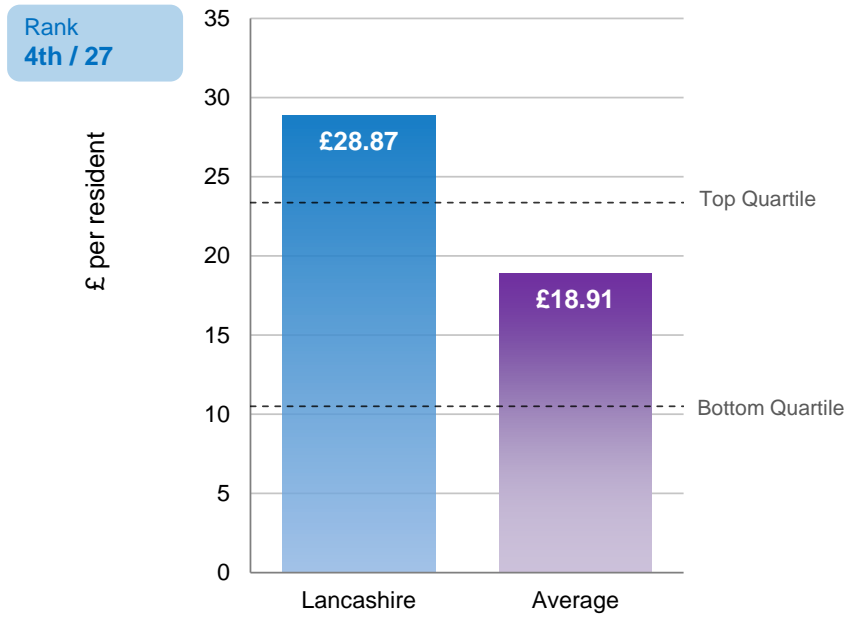
Table 16 - Unit Costs for Central Services (NN Group)

Service Area	Budget 2015/16 (£m)	Unit cost		Difference from average		Rank (1=high)	Units
		Your authority (£ per unit)	Group average (£ per unit)	(%)	(std. dev.)		
Coroners Court Services	2.271	1.92	1.54	24.2%	+0.59	6th / 16	Residents (all)
Corporate and Democratic Core	7.753	6.55	10.12	-35.3%	-0.75	11th / 16	Residents (all)
Emergency Planning	0.484	0.41	0.49	-17.0%	-0.32	11th / 16	Residents (all)
Local Tax Collection	0.188	0.34	0.08	326.6%	+1.10	2nd / 16	Taxable properties
Non-Distributed Costs	31.276	26.41	6.49	306.7%	+2.36	1st / 16	Residents (all)
Other Central Services	-7.787	-6.58	3.92	-267.8%	-0.85	16th / 16	Residents (all)
Total	34.184	28.87	22.60	27.7%	+0.46	4th / 16	Residents (all)

England Comparison

Compared to other authorities across England, Lancashire's unit costs were 52.6% higher than average. Overall, its unit costs were ranked 4th highest out of 27 comparable authorities, as illustrated below.

Chart 23 - Unit Costs for Central Services (All Comparable Authorities)



Annex A - Denominator Data Sources

Then following table provides details on the data used to calculate unit costs in this report (presented in alphabetical order).

Table A1 - Data Sources

Denominator / Unit	Source	Description
Adult Clients (all categories)	NHS NASCIS	Number of clients receiving services during the period (2013/14), provided or commissioned by the local authority (as recorded on the final RAP form). PS = Physical & Sensory, LD = Learning Disabilities, and MH = Mental Health Needs, and Older = Older Adults,
Children in Need	DfE	Children in Need are those who have been referred to the local authority and have been assessed to be in need of services, as at 31 March 2014. (Source: Characteristics of Children in Need, DfE).
Day time population	CLG	The projected resident population in 2015, based ONS's population projections, plus (i) estimated net in-commuters and (ii) estimated overnight visitors, based on historical rates published by CLG. For shire districts, data is available for net in-commuters only.
Homeless Households	CLG	Number of households temporarily accommodated by the local authority to 31 March 2014. Average of the four quarters. (Source: Live Tables on Homelessness, CLG)
Housing Benefit Recipients	DWP	Housing benefit caseload by local authority, average for January and February 2015(DWP Stat-Xplore).
LA Area (hectares)	ONS	Size of the local authority in hectares, from the UK Standard Area Measurement (SAM).
Looked After Children	DfE	Children looked after as at 31 March 2014, excluding those looked after under a series of short term placements (Source: Outcomes for Children Looked After, DfE).
Number of businesses	ONS	Count of active enterprises in the year to December 2013 (Source: ONS, Business Demography 2013).
Number of households	ONS	Projected number of households for 2015. (Source: Live Tables on Household Projections, ONS).
Obese Persons (estimated)	Public Health England	Proportion of obese adults and children in the year to January 2013 (source: Public Health England website), multiplied by the projected resident population in 2015.
Planning Applications	CLG	Number of planning applications decided by the district level planning authority in the year to December 2014. (Source: Live Tables on Planning Application Statistics, CLG).
Pupils (primary, secondary and special)	DfE	Number of pupils in state-funded primary, secondary and special schools as at January 2015. Primary and secondary school pupil numbers exclude those in academies. (Source: Schools, Pupils and their Characteristics, DfE).

Continued over page

Table A2 - Data Sources (continued)

Denominator / Unit	Source	Description
Residents (all age categories)	ONS	2012-based Sub-national Population Projections (SNPP) for 2015. These take the 2011 census as the baseline.
Road Length	CLG	Index in which built-up roads carry twice as much as non-built up roads (as published by CLG in the calculation of Formula Grant).
Smokers (estimated)	Public Health England	Smoker prevalence rates, based on 2013 survey (source: Public Health England website), multiplied by the projected resident population aged 18 and over in 2015.
Taxable Properties	CLG	The sum of (i) chargeable dwellings for Council Tax purposes in 2014 and (ii) the number of businesses (hereditaments) on the rating list as at September 2014. (Sources: Council Taxbase 2014 in England; Central and Local Rating Lists).
Waste collected (tonnes)	DEFRA	Total waste collected (tonnes) in the year to 31 March 2014. (Source: Local Authority Collected Waste Statistics, DEFRA).

Appendix D - Revised 23.11.15		SAVINGS 2016/17 (in year only)			SAVINGS 2017/18 (in year only)			PROPOSED RISK RESERVE POSITION		TOTAL RESERVE REQUIREMENT
BOP Ref		PREVIOUSLY APPROVED	NEW TARGET	TOTAL	PREVIOUSLY APPROVED	NEW TARGET	TOTAL	2016/17	2017/18	2016/17 & 2017/18
002	TEMPLATE 1 ESTATES PORTFOLIO MANAGEMENT CAPITAL PROGRAMME SUPPORT	-128,813	0	-128,813	-4,999,896	0	-4,999,896	0	2,000,000	2,000,000
009	TEMPLATE 2 SKILLS LEARNING & DEVELOPMENT	0	-645,875	-645,875	-255,000	0	-255,000	1,012,875	645,875	1,658,750
010	TEMPLATE 2 TRADING STANDARDS	-39,091	-48,000	-87,091	91	0	91	0	0	0
011	TEMPLATE 2 ARCHIVE SERVICES	0	-49,000	-49,000	0	-49,000	-49,000	0	0	0
012	TEMPLATE 2 PROPERTY ASSET MANAGEMENT REVIEW TEAM	379	-167,000	-166,621	-379	0	-379	167,000	167,000	334,000
013	TEMPLATE 2 PROPERTY ASSET MGMT CAPITAL PROGRAMME & ENERGY TEAM	-294,700	161,000	-133,700	-65,300	3,000	-62,300	0	0	0
014	TEMPLATE 2 BUSINESS INTELLIGENCE	0	-471,763	-471,763	0	6,571	6,571	471,763	465,192	936,955
015	TEMPLATE 2 CLOSED LANDFILL SITES	-5,369	-38,500	-43,869	138	0	138	0	0	0
016	TEMPLATE 2 CORE BUSINESS SYSTEMS/TRANSFORMATION (NON BTLS)	-417,173	-175,000	-592,173	-100,760	0	-100,760	175,000	175,000	350,000
017	TEMPLATE 2 DEMOCRATIC SERVICES	352	-135,000	-134,648	-352	0	-352	135,000	135,000	270,000
018	TEMPLATE 2 DIRECTORS EXECUTIVE DIRECTORS	120,841	-930,000	-809,159	-11,207	0	-11,207	930,000	930,000	1,860,000
019	TEMPLATE 2 EP&R HEALTH, SAFETY & QUALITY	-24,000	-64,000	-88,000	0	-19,000	-19,000	0	0	0
020	TEMPLATE 2 FLOOD RISK	400	-50,000	-49,600	-400	0	-400	0	0	0
022	TEMPLATE 2 HIGHWAYS	-946,472	-2,808,000	-3,754,472	-924,287	-120,000	-1,044,287	1,404,000	0	1,404,000
025	TEMPLATE 2 HUMAN RESOURCES	0	-64,000	-64,000	-20,000	0	-20,000	146,000	146,000	292,000
026	TEMPLATE 2 PATIENT SAFETY & QUALITY IMPROVEMENT	0	-788,000	-788,000	0	-75,000	-75,000	0	0	0
027	TEMPLATE 2 POLICY, INFO. & COMMISSIONING	-83,000	-1,336,522	-1,419,522	0	-36,460	-36,460	1,336,522	1,372,982	2,709,505
028	TEMPLATE 2 PROCUREMENT	0	-416,065	-416,065	0	-60,491	-60,491	416,065	476,556	892,621
029	TEMPLATE 2 SCHOOL TRANSPORT	-41,000	-282,667	-323,667	-20,000	-141,333	-161,333	0	0	0
030	TEMPLATE 2 SCIENTIFIC SERVICES (ENVIRONMENTAL TESTING)	-162,086	-70,000	-232,086	-34,737	0	-34,737	0	0	0
031	TEMPLATE 2 SERVICE COMMUNICATIONS	-69,000	-760,010	-829,010	0	-10,175	-10,175	760,010	770,185	1,530,195
032	TEMPLATE 2 WASTE MANAGEMENT	0	-26,000	-26,000	0	0	0	0	0	0
033	TEMPLATE 2 WP&EH PH PUBLIC HEALTH GENERAL	-3,600,000	-818,000	-4,418,000	-1,300,000	-2,610,000	-3,910,000	0	0	0
035	TEMPLATE 2 CAPITAL FINANCING CHARGES	0	-7,000,000	-7,000,000	0	0	0	0	0	0
036	TEMPLATE 2 YOUTH OFFENDING TEAM	-1,823	-640,000	-641,823	273	0	273	320,000	0	320,000
037	TEMPLATE 2 FLEET SERVICES	0	-2,850,000	-2,850,000	0	0	0	0	0	0
041	TEMPLATE 3 PUBLIC TRANSPORT (PUBLIC BUS SERVICES)	0	-5,593,000	-5,593,000	0	440,000	440,000	0	0	0
042	TEMPLATE 3 COUNTY LIBRARIES	-2,563,739	-1,608,000	-4,171,739	-1,814,332	-684,000	-2,498,332	1,608,000	0	1,608,000
043	TEMPLATE 3 CULTURAL SERVICES MUSEUMS	-16,013	-1,081,989	-1,098,002	-344	38,444	38,100	500,000	0	500,000
044	TEMPLATE 3 SCHOOL CROSSING PATROL SERVICE	-483,875	1,449,000	965,125	199	0	199	0	0	0
045	TEMPLATE 3 SCHOOLS ADVISORY & LEARNING IMPROVEMENT	-184,000	-146,000	-330,000	-307,000	-102,000	-409,000	0	0	0
046	TEMPLATE 3 WASTE PFI	0	-8,500,000	-8,500,000	0	0	0	7,750,000	4,500,000	12,250,000
047	TEMPLATE 3 WASTE RECYCLING & COST SHARING	0	-10,257,900	-10,257,900	0	0	0	10,257,900	10,253,500	20,511,400
048	TEMPLATE 3 PREVENTION & EARLY HELP FUND	-517,000	-8,723,000	-9,240,000	-249	3,445,000	3,444,751	10,150,000	0	10,150,000
049	TEMPLATE 3 STREET LIGHTING ENERGY CONTRACT	-65,000	0	-65,000	-65,000	-450,000	-515,000	0	0	0
050	TEMPLATE 3 WOODLANDS, ALSTON HALL AND LEYLAND LEARNING CENTRE									
051	TEMPLATE 3 WELFARE RIGHTS	-72,543	-124,000	-196,543	-457	0	-457	0	0	0
052	TEMPLATE 3 CULTURAL SERVICES HERITAGE & ARTS	0	-487,000	-487,000	0	-9,000	-9,000	487,000	247,000	734,000
057	TEMPLATE 4 KNOTT END FERRY	0	-85,000	-85,000	0	0	0	0	0	0
059	TEMPLATE 4 PLANNING	0	-107,000	-107,000	0	-5,000	-5,000	0	0	0
061	TEMPLATE 4 TRANSFORMATION TEAM	0	-225,000	-225,000	0	0	0	225,000	225,000	450,000
062	TEMPLATE 4 TRANSPORT TO DAY CENTRES	0	-2,749,000	-2,749,000	0	0	0	1,145,000	0	1,145,000
063	TEMPLATE 4 COUNTRYSIDE SERVICES	-377,644	-304,624	-682,268	63	-8,163	-8,100	310,624	322,787	633,411
065	TEMPLATE 4 AREA PUBLIC SERVICE INTEGRATION	0	-174,000	-174,000	0	0	0	174,000	174,000	348,000
066	TEMPLATE 4 BLACKPOOL TRAMWAY	0	-314,000	-314,000	0	0	0	0	0	0
073	TEMPLATE 5 PROGRAMME OFFICE	0	-2,590,000	-2,590,000	0	-30,000	-30,000	831,000	861,000	1,692,000
074	TEMPLATE 5 EARLY YEARS TEACHER TEAM TRADED	0	0	0	0	-62,000	-62,000	0	0	0
075	TEMPLATE 5 ECONOMIC DEVELOPMENT	0	-650,000	-650,000	0	0	0	650,000	0	650,000
077	TEMPLATE 5 HEALTH AND CARE SYSTEMS DEVELOPMENT	0	-362,000	-362,000	0	-5,000	-5,000	362,000	367,000	729,000
078	TEMPLATE 5 LANCASHIRE PARKING SERVICES	-300	0	-300	300	0	300	0	0	0
079	TEMPLATE 5 OUTDOOR EDUCATION	-63,006	0	-63,006	-222	-144,000	-144,222	0	0	0
085	TEMPLATE 5 BUS STATIONS	0	-1,072,000	-1,072,000	0	0	0	0	0	0
		-10,033,674	-64,176,914	-74,210,588	-9,918,859	-687,609	-10,606,467	41,724,759	24,234,078	65,958,837
	REPORTED MTFs FUNDING GAP		-90,200,000			-112,100,000				
	FUNDING GAP IF SAVINGS TAKEN (CUMULATIVE)		-26,023,086			-47,235,477				
	ESTIMATED RESERVE REQUIREMENT (includes £4.755m 2016/17 Wellbeing Prevention & Early Help)		72,502,845			71,469,555				

The Council's Budget Position

The specific budget proposals are shown in more detail as follows.

Continuing Statutory Service (subject to approved budget reductions from 2014 & 2015 budgets) – TEMPLATE 1 BOP 002			
Service name ESTATES PORTFOLIO MANAGEMENT (BBR 049)	Service description – the previously approved budget reduction in relation to the management of the council's property portfolio		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.892	0.915	0.958
Budgeted savings (cumulative)	-0.102	-0.231	-5.231
Planned net expenditure (Approved 2015 net budget)	0.790	0.684	-4.273
August 15 Monitoring Position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.012	-0.024
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.790	0.672	-4.297
Revised proposed budget	0.790	0.672	-4.297
Proposed risk reserve provision (discrete year)		0.000	2.000
Policy Decisions needed to deliver the budgeted savings	<ul style="list-style-type: none"> • There is a significant risk of not delivering the full value of the budget reductions related to property within the time scales originally envisaged. The implementation of the council's property strategy will inevitably be phased and the reductions will be achieved over a longer time period. • To make £2m provisions within the council's reserves against the programme slippage in 2017/18. 		
Impact on service	N/A		
Actions needed to deliver the savings	<ul style="list-style-type: none"> • To implement the council's property strategy and bring forward closures as soon as practicable in line with service reconfiguration. 		
Equality Analysis	Click here to view document		

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 009			
Service name Skills Learning and development (BBR 053)	Service descriptor – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	5.115	5.155	5.207
Budgeted savings (cumulative)	-0.390	-0.390	-0.645
Planned net expenditure (Approved 2015 net budget)	4.725	4.765	4.562
August 15 monitoring position	-0.275		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.015	-0.030
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	4.450	4.750	4.532
Additional savings target for approval (cumulative)	0.000	-0.646	-0.646
Revised proposed budget	4.450	4.104	3.886
Proposed risk reserve provision (discrete year)		1.013	0.646
Policy Decisions needed to deliver the target savings	<ul style="list-style-type: none"> • Reduce the Skills Learning and Development service to a core service supporting the needs of the downsized county council. This will involve a 25% reduction in the size of the core service by April 2018. • To limit the recruitment of trainees, apprentices and graduates to the core business requirements of the county council and transfer the function to the HR service from 1st April 2017. • To continue the Ex Service mentoring programme and the Employment Support programme until the end of the current commitments in March 2017 and not to make any further commitments. • To continue to deliver the Disability Employment Support service through to the end of the existing DWP contract 31st March 2017, continuation of service beyond this would be dependent on a new contract and align with Lancashire Adult Learning College employment support functions for individuals with disabilities. • To remove expenditure above the final service level from the revenue budget from April 2016, and make provision within reserves for the balance in 2016/17 and 2017/18. 		
Impact on service	<p>There will be no impact upon current commitments and the reduced service will be commensurate with the requirements of a smaller organisation.</p> <p>From April 2016 there will be no further commitments with respect to</p>		

	Workstart, Future Horizons, Apprenticeships and Professional Traineeship other than those to meet the core business needs of the council.
Actions needed to deliver the target savings	<p>Not to enter into any further commitments.</p> <p>Reconfigure the service and transfer functions to the HR service April 2017.</p> <p>Review and reconfigure the service re Disability Employment Service and transfer functions to LAL if appropriate</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.</p> <p>Consult on staffing structure to apply from April 2017, in July 2016.</p> <p>Consult on staffing structure to apply from April 2018, in July 2017.</p>
Equality Analysis	Click here to view document

What does this service deliver?

Core L&D: Provision of in-house L&D for LCC staff, foster carers and social care staff

Ex-Service Mentoring Programme within schools, funded from £3m reserves agreed by Cabinet in October 2012, to run from 2012 to 2017

Employment Support Service (General): delivers the Workstart, Future Horizons, Apprenticeships and Professional Traineeship suite of opportunities, both internally and externally. Part of this service is funded from a £10m reserve agreed by Cabinet in June 2012 for a five year period 2012 to 2017

Skills: Ensures the LA is able to meet its statutory duties in relation to post-16 education and training

Disability employment support service: provides employment support for people with a disability, mental health needs or who are on qualifying benefits and who live within Lancashire.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 010			
Service name: TRADING STANDARDS (BBR 096a/b/c/d/e/f)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	2.472	2.529	2.610
Budgeted savings (cumulative)	-0.377	-0.416	-0.416
Planned net expenditure (Approved 2015 net budget)	2.095	2.113	2.194
August 15 monitoring position	0.140		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.016	-0.035
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	2.235	2.097	2.159
Additional savings target for approval (cumulative)	0.000	-0.048	-0.048
Revised proposed budget	2.235	2.049	2.111
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	<ul style="list-style-type: none"> No policy decision required, however operational efficiencies are proposed. 		
Impact on service	<ul style="list-style-type: none"> This service already has a prior year saving target of £416k. The proposed further staffing reduction will be managed across the whole service in order to ensure that resources can still be deployed to areas where intelligence led demands, emergency situations and related statutory requirements dictate a need and in order that associated risks can be managed. 		
Actions needed to deliver the target savings	<p>To reconfigure the entire trading standards service from April 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p> <p>Consult staff on proposal/revised structure by 31st December 2015.</p> <p>Appointment to new structure and implementation as soon as practicable in 2016.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

Trading Standards is split into 5 keys areas of work:

Fair Trading:

Enforcement, prevention and education in line with the authority's responsibility and duty under legislations that deal with fair trading practices. This covers business operation, business and consumer transactions (including pricing, description of goods and services), trading practice, door step crime and intellectual property.

Zoonosis and Animal Welfare:

This service is an enforcement, preventative and guidance service in line with the county councils responsibility under the Animal Welfare Act 2006. Covering the treatment and transportation of animals,

including site visits to markets and other premises, the inspections focus on high risk premises only. Only complaints with either serious consequence or where it is unavoidable will result in an onsite visit.

Weights and Measure:

- Ensures that the weights and measuring equipment used in Lancashire is accurate and is not used fraudulently.
- Providing advice and support to business.
- Provide a chargeable calibration service for businesses and organisations.
- Undertaking inspections on high risk premises for example waste disposal/landfill.

Consumer Product Safety including Petroleum and Explosives:

Carries out the authority's duty under the various acts and regulations in relation to petrol and explosives, by visiting premises to ensure compliance, focusing on high risk premises only and providing advice and guidance. Complaints are responded to as required. Administer a licencing process for selling/storing fireworks and explosives as well as maintaining a list of registered sites.

Food Standards:

- Monitor food standards and composition at all stages of food production to ensure the composition is in line with the labelling.
- Provide advice and guidance to individuals and businesses
- Offer guidance to and register new food businesses
- Assess food standards, compliance at major food businesses
- Businesses signed up to Recipe for Health Award.
- Enforcement - seizure of non-compliant foods, issuing of prohibition notices, formal cautions and prosecution. This action would be as a result of a complaint or incident.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 011			
Service name ARCHIVE SERVICES (BBR 074)	Service description – Lancashire Archives Service is a nationally accredited archive service offering the collection and preservation of Lancashire's archives and make them available for exploring personal, family or community history and heritage.		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.575	0.583	0.598
Budgeted savings (cumulative)	-0.018	-0.090	-0.119
Planned net expenditure (Approved 2015 net budget)	0.557	0.493	0.479
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.005	-0.010
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.557	0.488	0.469
Additional savings target for approval (cumulative)	0.000	-0.049	-0.098
Revised proposed budget	0.557	0.439	0.371
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	A combination of service reconfiguration to reduce costs and a review of the charging policy to achieve a 20% overall reduction in service cost from the 2016/17 budget by April 2017.		
Impact on service	Potential in reduction of service opening hours and increase charges for service users.		
Actions needed to deliver the target savings	<p>Design service reconfiguration by April 2016.</p> <p>Consultation on new structure by April 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2016.</p> <p>Implementation of new structure by April 2017.</p> <p>Introduction of new charges by April 2016.</p>		
Equality Analysis	Click here to view document		

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 012			
Property Asset Management (BBR 031)	Service descriptor – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.562	0.658	0.665
Budgeted savings (cumulative)	-0.005	-0.005	-0.005
Planned net expenditure (Approved 2015 net budget)	0.557	0.653	0.660
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.001	-0.002
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.557	0.652	0.658
Additional savings target for approval (cumulative)	0.000	-0.167	-0.167
Revised proposed budget	0.557	0.485	0.491
Proposed risk reserve provision (discrete year)		0.167	0.167
Policy Decisions needed to deliver the target savings	<p>Commensurate with the implementation of the county council's property strategy and circa 50% reduction in the public facing property portfolio to reduce the capacity of the property asset management team by 30% by 1st April 2018.</p> <p>To reduce the revenue budget in line with the final service configuration from 1st April 2016, and make provision within the reserves during 2016/17 and 2017/18</p>		
Impact on service	The reduction in service capacity will be commensurate with the reduced size of the property portfolio.		
Actions needed to deliver the target savings	<p>To consult on the new staffing structure by 1st July 2017, for implementation by 1st April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

- Delivery of the council's property strategy
- Strategic asset management, challenge and review of LCC's property portfolio (operational and non-operational) to ensure property enables delivery of corporate priorities. Proposal and delivery of the Corporate Accommodation strategy and review. The team is responsible for the strategy and undertakes activity in support of the delivery of £6.1m savings in running costs of the operational property portfolio (£5m Estates, £1.1m Facilities Management) and will play a key role throughout the implementation.
- Collection, management and maintenance of accurate up-to-date property information.
- Development and prioritisation of capital and revenue works for the retained operational portfolio, including health and safety and ongoing maintenance.

- Support the Provision Planning Team to meet statutory duty to provide sufficient school places, in respect of site identification and release.
- Strategic management of the LCC school's portfolio and sites retained for schools e.g. consideration of granting of leases and licences against corporate objectives and ensuring that LCC's ability to meet its statutory duties is not compromised.
- Work with Public and Third Sector bodies to identify opportunities for co-location and shared delivery of services.
- Managing property data through a change in property asset management system.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 013			
Service name ASSET MANAGEMENT TEAM (BBR 031)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.989	1.380	1.460
Budgeted savings (cumulative)	-0.384	-0.679	-0.744
Planned net expenditure (Approved 2015 net budget)	0.605	0.701	0.716
August 15 monitoring position	-0.081		
Demand variations (cumulative)		-0.043	-0.145
Price variations (cumulative)		0.045	0.048
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.524	0.703	0.619
Additional savings target for approval (cumulative)	0.000	0.161	0.164
Revised proposed budget	0.524	0.864	0.783
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	<p>This service has prior year budget savings of £360k. Whilst these savings still need to be achieved there is a specific additional requirement for the service in respect of statutory compliance.</p> <p>To make specific provision in respect of statutory compliance in relation to premises management.</p> <p>To establish 3 Development and Compliance Surveyor posts at grade 9.</p>		
Impact on service	<p>For a number of years the statutory compliance responsibilities of the council in respect of premises management has been dispersed across a range of services with no specific allocation of responsibilities and resources. As part of the restructuring of the council in April 2015 this specific responsibility was included within the Property Asset Management service. The delay in the implementation of phase 2 of the structure meant that these specific posts have not yet been established.</p>		
Actions needed to deliver the target savings	<p>Establish the new Development and Compliance posts with effect from 1st December 2015, with immediate recruitment.</p> <p>Reconfigure the service and consult on the new staffing structure by 31st December 2015, for implementation as soon as possible in 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

Property Asset Management (Capital Programme) Team:

Is responsible for the collection and retention of premises data, development of property standards, monitoring of legislative/regulatory compliance and liaison with commissioned service areas to determine investment programmes for the County Council's property portfolio. The team undertakes the CDM client function and commissions and monitors all relevant property capital projects, including school expansions, new schools and refurbishments as determined by the School Planning and Provision Team. The team will act to ensure that the 'Premises Manager' function is 'fit for purpose', auditable and compliant.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 014			
Service name POLICY, INFORMATION & COMMISSIONING - BUSINESS INTELLIGENCE (BBR 043 B1)	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.593	1.354	1.379
Budgeted savings (cumulative)	-0.400	-0.500	-0.600
Planned net expenditure (Approved 2015 net budget)	1.193	0.854	0.779
August 15 monitoring position	-0.012		
Demand variations (cumulative)		0.394	0.000
Price variations (cumulative)		0.000	0.388
Undeliverable savings (cumulative)	0.000	0.100	0.200
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.181	1.348	1.367
Additional savings target for approval (cumulative)	0.000	-0.472	-0.465
Revised proposed budget	1.181	0.876	0.902
Proposed risk reserve provision (discrete year)		0.472	0.465
Policy Decisions needed to deliver the target savings	<p>To reduce Business Intelligence capacity by 35% by 31st March 2018.</p> <p>To reduce the staffing budget from 1st April 2016 and approve the funding from reserves during the transition to the lower service level.</p>		
Impact on service	<p>A number of performance management and reporting initiatives would cease, for example:</p> <ul style="list-style-type: none"> • Employee satisfaction survey • Corporate Performance Management Framework for non-statutory services • Lancashire Profile • JSNA would be down-scaled to a minimum • Improvements to Core System information would enable it to be reported "as is" with little or no manual intervention to correct data quality issues 		
Actions needed to deliver the target savings	<p>Fundamental service review to establish minimum information and performance reporting requirements in relation to the reduced level of service activity for the downsized council.</p> <p>Consultation on proposal/structure, July 2017 for implementation by 1st April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

The Business Intelligence Team supports all functions of the county council and are responsible for;

- Research and intelligence: providing the evidence base for decision making across the council, using a wide and varied range of data sources including socio-economic data, customer insight and community intelligence.
- Management information for operational functions: analysing and presenting information from complex datasets sourced from the core systems to inform the development and delivery of the council's services.
- System development and data quality: ensuring core business systems meet the reporting needs of the council by supporting the implementation of systems and establishing a robust reporting and presentation infrastructure.
- Providing oversight of and challenge to performance across the council, supporting inspections, and sector led improvement, and informing performance improvement.
- Implementing a planning and performance framework linked to the corporate strategy to embed improvement in commissioning and service delivery.
- Programme and project support: establishing baseline information, benefit analyses and performance metrics.
- Partnership working: delivering information to a range of partners (including health, wellbeing and community safety), enabling data sharing and delivering joint intelligence projects

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 015			
Service name CLOSED LANDFILL SITES (BBR 094)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.771	0.772	0.773
Budgeted savings (cumulative)	-0.001	-0.006	-0.006
Planned net expenditure (Approved 2015 net budget)	0.770	0.766	0.767
August 15 monitoring position	-0.068		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.702	0.766	0.767
Additional savings target for approval (cumulative)	0.000	-0.039	-0.039
Revised proposed budget	0.702	0.727	0.728
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	No policy decision required, however service efficiencies are proposed.		
Impact on service	<ul style="list-style-type: none"> • Introduction of more efficient working practices including the use of remote monitoring and only responding to high risk situations • Savings will be made in relation to a reduction in staff mileage expenses 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • Redesign working practices, including monitoring arrangements at closed landfill sites, applying a risk based approach to responding to incidents. • Implement new working practises from 1st February 2016. 		
Equality Analysis	Click here to view document		

What does this service deliver?

Management, maintenance and monitoring of 23 closed landfill sites. Site specific environmental monitoring and operation of landfill gas extraction and leachate control systems. The landfill gas measures are taken on site but the water samples are returned to the authority's laboratory for analysis. The service standards have been agreed and are monitored by UU and EA for some (but not all) sites.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 016			
Service name CORE BUSINESS SYSTEMS/ TRANSFORMATION (NON BTLs) (BBR 046)	Service description - please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	3.938	4.217	4.310
Budgeted savings (cumulative)	-0.309	-0.726	-0.827
Planned net expenditure (Approved 2015 net budget)	3.629	3.491	3.483
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.004	0.004
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	3.629	3.495	3.487
Additional savings target for approval (cumulative)	0.000	-0.175	-0.175
Revised proposed budget	3.629	3.320	3.312
Proposed risk reserve provision (discrete year)		0.175	0.175
Policy Decisions needed to deliver the target savings	A reduction in the capacity of the service by the equivalent of 6 FTEs, as the council downsizes, by April 2018. It is proposed that the revenue budget be reduced by £175k from 1 st April 2016, with that amount funded from reserves in 2016/17 and 2017/18.		
Impact on service	<ul style="list-style-type: none"> • Service plans are in place to deliver the £520k saving that is currently built in to the budget. This will be delivered through stopping some of the non-statutory elements of the service. • Whilst a core of the service will need to remain to enable the organisation to meet its statutory obligations (regardless of the size of the organisation), reductions in the revenue budget for the service can be made as the size of the organisation reduces. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • The identification of service activities that can cease or be reconfigured and the development of an action plan to implement the changes. • Consultation on proposals/structure in July 2017. • Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017. 		
Equality Analysis	Click here to view document		

What does this service deliver?

Specific functions of the service include:

Records Management Service (RMS) - Provide the corporate policy framework, systems, processes and procedures to support meeting statutory obligations for recordkeeping; The effective control of records and information in paper and electronic format; Manage the Deed Room Service for the storage and retrieval for documentation relating to land and corporate assets.

Document Management Service (DMS)- Manage the document management service for adult and children Social Care Services and direct delivery and adoption services within children's services; Ensure all social care service user information is handled and stored in an electronic format which is legally admissible; Store and

audit all "treasure chest" documents; Provision of electronic document management as part of business transformation.

Mail and Print - Provision of high quality mail and print services that ensure appropriate technology is used to modernise and rationalise processes for efficiency; Provide advice and technological expertise to customers; provide a key link to core business systems and projects.

Core Business Systems - Identify and prioritise core systems requiring development or replacement; The implementation and development of core operational systems; Supporting live core operational systems to ensure organisational needs and statutory requirements continue to be met; Delivery of effective business transformation through continuous review of systems; On-going support to Liquid Logic (Adults and Children's) and Controcc systems; Implementation of the Core Systems Transformation Programme.

Business Change / Transformation - Support, facilitate and enable change to drive and promote transformation in service delivery in all aspects of organisational change, including workforce development, business analysis, business process improvement, cultural change and efficiency.

Client Services - Provide management and oversight of services provided through the partnership with BT Lancashire Services Limited; promote effective working to deliver integrated services that optimise the use of resources, achieve efficiency and continuous improvement.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 017			
Service name DEMOCRATIC SERVICES (BBR 040)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.873	1.791	1.745
Budgeted savings (cumulative)	-0.131	-0.131	-0.131
Planned net expenditure (Approved 2015 net budget)	1.742	1.660	1.614
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.009	-0.018
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.742	1.651	1.596
Additional savings target for approval (cumulative)	0.000	-0.135	-0.135
Revised proposed budget	1.742	1.516	1.461
Proposed risk reserve provision (discrete year)		0.135	0.135
Policy Decisions needed to deliver the target savings	<ul style="list-style-type: none"> Approve an efficiency target of £0.135m 		
Impact on service	<ul style="list-style-type: none"> A reduction level of responsiveness of the service. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> Review and reduce the non-statutory work Identify further business efficiencies. Identify opportunities for staffing reductions, consult staff on proposal by 31st December 2016 Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016. 		
Equality Analysis	Click here to view document		

What does this service deliver?

Democratic Services assists the administration of the democratic process and the decision-making process of the council, through:

- This includes the legal and procedural advice and support of arranging and supporting Full Council, Cabinet, committees, Boards and members (including Cabinet members and six Champions).
- Operating the statutory scrutiny function (including the appointment of a statutory scrutiny officer).
- Elections
- Maintaining & publishing the Constitution.
- Member Development and administering Member Allowances.
- Booking committee rooms and webcasting councils meetings
- Supporting the Chairman and Lord Lieutenant of Lancashire
- Providing support for Outside Bodies
- Company services - ensuring that any companies wholly or partly owned by LCC (statutory & non-statutory) are properly administered
- Providing a range of specialist support and advice to the council's decision-making function.

List of non-statutory support that could cease:

- Outside bodies

- Non statutory companies
- Cabinet Committees and working groups such as CCPI, Corporate Parenting Board
- Employment Committee
- Complaints Committee
- Regulatory committee
- Executive Scrutiny Committee
- Budget Scrutiny Working Group and scrutiny task groups.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 018			
Service name DIRECTORS, EXECUTIVE DIRECTORS AND EXECUTIVE SUPPORT (BBR 107 1)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	4.551	3.714	3.774
Budgeted savings (cumulative)	-0.248	-0.127	-0.138
Planned net expenditure (Approved 2015 net budget)	4.303	3.587	3.636
August 15 monitoring position	-0.381		
Demand variations (cumulative)		0.005	0.008
Price variations (cumulative)		-0.008	-0.016
Undeliverable savings (cumulative)			
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	3.922	3.584	3.627
Additional savings target for approval (cumulative)	0.000	-0.930	-0.930
Revised proposed budget	3.922	2.654	2.697
Proposed risk reserve provision (discrete year)		0.930	0.930
Policy Decisions needed to deliver the target savings	<p>As part of the proposed review of the council's business and operating model, as a minimum, to reduce the number of Directors and Corporate Directors by 7FTEs, together with 3.5 FTEs from executive support team by April 2018.</p> <p>Reduce the revenue budget accordingly from 1st April 2016 and fund the costs from reserves in 2016/17 and 2017/18 during the transition.</p>		
Impact on service	<p>Reduction in the Leadership capacity within the paid service.</p> <p>Reduction in the level of support for the Leadership, Cabinet and Elected Members in representing the council in external relationships and negotiations. This is likely to impact upon relationships with local communities, government, district and unitary councils, the health service, the business community and at a regional level.</p> <p>Loss of high level management and professional expertise and experience may lead to an increased reliance on external consultancy services.</p>		
Actions needed to deliver the target savings	<p>The appointment of consultants to support the council in the redesign of its business operating model, February 2016.</p> <p>Consultation on proposals/structure, April 2017.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2017.</p> <p>Cabinet approval of new management structure July 2017, for implementation by April 2018</p>		
Equality Analysis	Click here to view document		

This is not a discrete service. This review covers the Directors/Exec Directors appointed in Phase 1 of the council's reorganisation. This analysis also includes Executive support functions for officers and members.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 019			
Service name: Health, Safety & Quality (BBR 087)	Service description: Please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.520	0.530	0.560
Budgeted savings (cumulative)	0.000	-0.024	-0.024
Planned net expenditure (Approved 2015 net budget)	0.520	0.506	0.536
August 15 monitoring position	-0.207		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.003	-0.006
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.313	0.503	0.530
Additional savings target for approval (cumulative)	0.000	-0.064	-0.083
Revised proposed budget	0.313	0.439	0.447
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy decisions needed to deliver the target savings	<ul style="list-style-type: none"> • Implement operational efficiencies from 1st April 2016, resulting in a reduction of 5 FTEs. • Approval for the service to progress options to develop a Traded Service to schools (with a possible start date of 1 April 2016). 		
Impact on service	<ul style="list-style-type: none"> • The statutory services will continue to be maintained applying a risk based approach to operational activities. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • Consultation with staff on proposals/structure by 31st December 2015, for implementation as soon as practicable in 2016. • Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016. • Explore options and determine deliverability of a Traded Service model with schools by 31st December 2015. If viable, amend staffing proposals and conclude Service Level Agreements with schools by 31st March 2016. 		
Equality Analysis	Click here to view document		

What does this service deliver?

- Provides professional advice, guidance and support to all LCC managers and head teachers on all aspects of health, safety and quality.
- Maintains and develops an effective web-based Corporate Occupational Health and Safety Management System for LCC/schools
- Develops specification, commissions and manages the Occupational Health Service Contract (the Occupational Health (OH) service is provided by an external contractor)
- Develops and maintains local safety systems and procedures (as appropriate to the Health and Safety Management System).
- Investigate serious accidents/incidents as necessary/required.
- Develops, manages and delivers the county council's Health, Safety and Quality audit programme within a risk based environment.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 020			
Service name	Service description – please see below		
FLOOD RISK (BBR 065)			
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.696	0.705	0.719
Budgeted savings (cumulative)	-0.034	-0.034	-0.034
Planned net expenditure (Approved 2015 net budget)	0.662	0.671	0.685
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.003	-0.006
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.662	0.668	0.679
Additional savings target for approval (cumulative)	0.000	-0.050	-0.050
Revised proposed budget	0.662	0.618	0.629
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	To provide the minimum level of statutory services in respect of the council's Lead Local Flood Authority responsibilities, its role as a statutory consultee and its statutory consenting functions.		
Impact on service	<ul style="list-style-type: none"> • No longer offering a pre application consultation service • All employee costs relating to the drainage capital programme will be charged to capital • This will require a reduction of 3FTEs 		
Actions needed to deliver the target savings	Reconfigure the service. Delete 3 vacant posts.		
Equality Analysis	Click here to view document		

What does this service deliver?

The key Duties & Responsibilities

- Implementing a Local Flood Risk Management Strategy, and delivering its objectives with an updated Strategy produced on a 3 year cycle.
- Undertake a statutory consultee role (in lieu of the SAB).
- Investigating flooding incidents in line with Lancashire County Council adopted policy
- Maintaining an asset register of local structures and features that are likely to have a significant effect on flood risk.
- Designation of structures & features as flood assets
- Consenting & enforcement of Ordinary Watercourses
- Partnership working including the Making Space for Water meetings, Regional Flooding Coastal committee and other local flood forums.
- Securing Medium Term Plan(MTP) funding in support of capital flood risk schemes (6 year MTP rolling programme)
- Managing the Countywide capital drainage programme.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 022			
Service name: HIGHWAY MANAGEMENT BBR 064/066/067/068/ 069/071	Service Description: Please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	28.530	29.852	31.106
Budgeted savings (cumulative)	-4.504	-5.515	-6.504
Planned net expenditure (Approved 2015 net budget)	24.026	24.337	24.602
August 15 monitoring position	-0.400		
Demand variations (cumulative)		0.000	-0.150
Price variations (cumulative)		-0.339	-0.727
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	23.626	23.998	23.725
Additional savings target for approval (cumulative)	0.000	-2.808	-2.928
Revised proposed budget	23.626	21.190	20.797
Proposed risk reserve provision (discrete year)		1.404	0.000
Policy Decisions needed to deliver the target savings	Reduce the highways budget by £2.808m (including £83k from Lancashire Parking Services Budget Option) to realign the Council's highways expenditure in line with the financial benchmarking comparison. This will reduce the Council's highways budget from the upper quartile to the average level of expenditure for the group of benchmarked authorities.		
Impact on service	<p>Some types of remedial works will no longer be carried out and the frequency of some services can be reduced through working more efficiently and smarter, and on a needs only basis. This will be achieved without compromising safety or the quality and response times of the services provided.</p> <p>The service will at all times prioritise activities to ensure that safety is maintained.</p> <p>Fees and charges will be reviewed to increase income wherever practicable.</p>		
Actions needed to deliver the target savings	<p>Zero based review of all areas of highway expenditure and service delivery models.</p> <p>Service reconfiguration as appropriate.</p> <p>Review of the public realm agreements with district councils</p> <p>Review of policy and service standards.</p> <p>Any changes to policy or service standard will require separate authorisation by the Cabinet Member.</p> <p>Consult on proposal/staffing structures by 31st December 2015.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

The function of this service is to manage and maintain the council's highway network consisting of 7000km of highway in line with the council's statutory obligations.

This is achieved through:

- Third party payments to district and parish councils for the maintenance of green spaces including grass cutting, tree/hedge maintenance and weed control.
- The deployment of Highway Operations resources to undertake highway maintenance revenue works including footway and carriageway defect repairs, existing signs, road markings and safety fence maintenance, and motorway sweeping, repairs of highway damage, drainage defect works through the cyclical maintenance programme and reactive maintenance works and the appropriate treatment in dealing with severe weather.
- Provision of the Highway Safety Inspection Team.
- Contribution to corporate insurance premium expenditure.
- The provision of a Strategic Highway Planning function which carries out transport and environmental modelling, strategic option appraisal, economic assessment of network/transport change, contribution to the delivery of area wide transport master plans and studies, and delivers a data collection and evaluation service.
- The provision of a Developer Support team responsible for the highway development control function for planning applications.
- Provision of teams responsible for the operational, maintenance and design function for street lighting to manage and maintain the county's street lights, illuminated signs and bollards and associated cable networks.
- Provision of teams responsible for the design, manufacture and installation of highway signs for all County Council services as well as external customers.
- Provision of a network of highway depots and specific depot management team to support the highway delivery function.
- Provision of Environmental Services team responsible for grounds maintenance work undertaken for internal County Council clients and external bodies.
- Provision of a customer services/business support team responsible for resolving and responding to enquiries generated from the enquiry management systems and related support functions including highway damages, third party claims, skips and scaffolding permits etc.
- Management of Lancashire's traffic control systems, including the operation of some 300 signalised junctions and 300 crossing points (Toucan, Puffin and Pelican) and electronic road signs

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 025			
Service name	Service description – please see over		
Human Resources (BBR 055)			
	2015/16	2016/17	2017/18
Forecast before savings	0.898	0.901	0.915
Budgeted savings (cumulative)	-0.100	-0.100	-0.120
Planned net expenditure (Approved 2015 net budget)	0.798	0.801	0.795
August 15 monitoring position	-0.187		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.611	0.801	0.795
Additional savings target for approval (cumulative)	0.000	-0.064	-0.064
Revised proposed budget	0.611	0.737	0.731
Proposed risk reserve provision (discrete year)		0.146	0.146
Policy Decisions needed to stop the service	<p>Approval to reduce the Business Partner element of the service, by April 2018, by 25% to reflect a smaller organisation from that date.</p> <p>Approval to fund the creation of an Establishment team from 1st December 2015.</p> <p>Approval to reduce the revenue budget by £129k (net saving from the proposals) in 2016/17 and fund from reserves in 2016/17 and 2017/18, during the transition.</p>		
Impact upon service	<p>Business Partner element of service will be reduced by 25% in line with the downsizing of the organisation (3 FTEs). From 1st April 2018 the service will be delivered on a 'risk management' basis in respect of statutory HR functions.</p> <p>An establishment team will be created from 1st December 2015 to improve the effectiveness and efficiency of the council's workforce planning function during the council's transformation and beyond.</p>		
Actions needed to stop the service / Timetable for cessation of service	<ul style="list-style-type: none"> • Create new posts and appoint to the new Establishment Team by 31st December 2015. • Consult on proposals/structure, July 2017 for appointment by 31st March 2018. • Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017. 		
Equality Analysis	Click here to view document		

Service description:

The HR service provides its services across the Council and to Head Teachers and Governing bodies in maintained schools and academies.

The service provides professional HR advice, support and guidance on all complex employment related matters which is underpinned by contractual and legal obligations the Council must adhere to.

The service manages negotiations and consultations with recognised trade unions, including supporting the Council in managing any workforce disputes.

The service reviews and develops employment policies and procedures to ensure the Council/Schools meets statutory requirements, business needs and public sector equality duties

The service oversees the council's duties and responsibilities in respect of recruitment and selection to ensure that equality of opportunity, and appointment on merit are upheld as fundamental standards and requirements of its public duties.

The Schools HR service is expected to become fully traded with schools on a full cost recovery basis from 2016/17 with 2015/16 being the transitional year where the schools forum have agreed to fund transition plan with schools finance colleagues.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 026			
Service name PATIENT SAFETY & QUALITY IMPROVEMENT (BBR 093)	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	4.244	4.356	4.349
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	4.244	4.356	4.349
August 15 monitoring position	-0.744		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	3.500	4.356	4.349
Additional savings target for approval (cumulative)	-0.100	-0.888	-0.963
Revised proposed budget	3.400	3.468	3.386
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	<p>Support the development of Lancashire Workforce Development Partnership (LWDP) which is currently owned by LCC into an independent company from April 2016. In doing so, cease the funding to subsidise the training to support the development of workforce in the care sector.</p> <p>Allocate the funding of Healthwatch in line with central government (DH) grants by April 2016. In doing so, cease the additional LCC funding to Health Watch from April 2016.</p> <p>A one-off recovery of unspent reserves from Healthwatch in 2015/16</p>		
Impact on service	<p>Lancashire Workforce Development Partnership (LWDP) is currently subsidised to provide training to the sector workforce. Ceasing the subsidy will lead to LWDP developing a full cost recovery model. Providers are required by the regulators to invest in training and development of their employees so it is anticipated that they will meet their requirements. We will monitor this closely through contract management of our providers.</p> <p>Additional funding to Healthwatch was made available by the council so that it can develop as an organisation. It is now in its third year of operation and it is anticipated that Healthwatch will develop a business model that is consistent with the funding envelop from Department of Health.</p>		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • Serve notice on LWDP (contract ends May 16) • Revise the contract with Health Watch • Invest in quality monitoring system for the care sector (one licence off for 3 years) in partnership with the NHS. • Consult staff on proposal/ structure by 31st December 2015 • Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016. 		
Equality Analysis	Click here to view document		

What does this service deliver?

This service aims to improve patient safety and quality of health and care services across Lancashire. It delivers infection prevention and control advice, improvement of the uptake of vaccination, immunisation and screening programmes, reduction of avoidable mortality and supports the delivery of the assurance function of the County Council that the public health services in Lancashire are safe, effective, person centred, and well led. This service will also deliver advice to the six NHS clinical commissioning groups in Lancashire regarding these services where appropriate.

Contracts with Healthwatch and Lancashire Workforce Development Partnership (LWDP) are also managed through this service.

Development of a Quality Framework for Residential & Nursing Care in improving the quality and safety in residential and nursing homes.

LCC has a statutory responsibility to deliver national initiative such as the roll out of flu vaccinations to all front line staff and to make the vaccination available to all social care providers and eligible people also a duty to undertake a post infection review.

There are £40m of Public Health contracts which are monitored by this team. Under the Care Act this team must work to prevent provider failure and is within a safeguarding context to prevent abuse

Lead the research and development function of the service, supporting other HoS in research bids and academic partnerships to increase evidence based approaches.

Contributing to strategy development by using health indicators and evidence of effectiveness to identify changes in delivery by the NHS or local partners and the Health Equity and Partnership service and Early Help, Wellbeing and Prevention.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 027			
Service name POLICY, INFORMATION & COMMISSIONING - COMMISSIONING (BBR 043)	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	2.852	3.589	3.697
Budgeted savings (cumulative)	-0.796	-0.879	-0.879
Planned net expenditure (Approved 2015 net budget)	2.056	2.710	2.818
August 15 monitoring position	0.110		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.036	-0.072
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	2.166	2.674	2.746
Additional savings target for approval (cumulative)	0.000	-1.337	-1.373
Revised proposed budget	2.166	1.337	1.373
Proposed risk reserve provision (discrete year)		1.337	1.373
Policy Decisions needed to deliver the target savings	<p>Approval of a 50% reduction in the capacity of the commissioning service by April 2018.</p> <p>Reduction in the revenue budget from 1st April 2016 with the costs being met from reserves in 2016/17 and 2017/18 during the transition.</p>		
Impact on service	<p>The proposed 50% reduction in the capacity of the service is in excess of the overall reduction of the council's size. There will therefore be a need to focus activity on commissioning statutory services, targeting areas of high expenditure and high demand.</p> <p>Support for equality and cohesion related activities will focus on a minimum statutory service provision with a targeted, risk based approach to supporting equality analysis and advice.</p>		
Actions needed to deliver the target savings	<p>A review of policy and commissioning activity to identify areas of high priority and the cessation of lower priority work.</p> <p>The reconfiguration of the service to align with reduced resources and service priorities.</p> <p>Consultation of proposals/structure, July 2017, for implementation by 1st April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	Click here to view document		

Service description

The Commissioning service (which incorporates Equality and Cohesion) underpins the delivery of efficient, effective, equitable and sustainable services across the whole Council, developing and using intelligence (including equality analysis) to identify community needs and determine priorities. The service ensures that resources across the whole Council are employed to best effect and the most appropriate service delivery models are developed and used. The service works jointly and effectively alongside the Operational and Development arms of the organisation.

The Equality and Cohesion Team also provides ongoing support for community cohesion projects and initiatives e.g asylum seekers dispersal

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 028			
Service name PROCUREMENT (BBR 044)	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.856	2.133	2.486
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	1.856	2.133	2.486
August 15 monitoring position	0.030		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.052	-0.103
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.886	2.081	2.383
Additional savings target for approval (cumulative)	0.000	-0.416	-0.476
Revised proposed budget	1.886	1.665	1.907
Proposed risk reserve provision (discrete year)		0.416	0.477
Policy Decisions needed to deliver the target savings	<p>To approve a 20% reduction in service capacity by April 2018.</p> <p>To reduce the revenue budget from 1st April 2016 and fund from reserves for 2016/17 and 2017/18 during the transition.</p>		
Impact on service	The capacity of the service will reduce in line with the downsizing of the organisation.		
Actions needed to deliver the target savings	<p>Alignment of procurement plans to the future service delivery of the council and the council transformation programme.</p> <p>Consult on proposals/structure July 2017 for implementation by April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

- Procurement of all goods, services and works across the whole of the organisation in accordance with LCC and EU regulations
- Sourcing of all goods, services and works for the County Council using supplier frameworks and approved suppliers.
- Accounts payable support function for suppliers.
- Waste Management contract (GRL) overview

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 029			
Service name	Service description – please see below		
SCHOOL TRANSPORT (BBR 076)			
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	5.519	6.140	6.462
Budgeted savings (cumulative)	-0.482	-0.523	-0.543
Planned net expenditure (Approved 2015 net budget)	5.037	5.617	5.919
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.004	-0.008
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	5.037	5.613	5.911
Additional savings target for approval (cumulative)	0.000	-0.283	-0.424
Revised proposed budget	5.037	5.330	5.487
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	To cease provision of discretionary denominational transport subsidies for all pupils who do not attend their nearest school but attend their nearest faith school on faith grounds. The decision will be implemented from 1 st September 2016 to coincide with the new academic year.		
Impact on service	The service will only provide for: <ul style="list-style-type: none"> - those eligible for transport in accordance with statutory requirements - Fare payers who purchase season tickets to travel on routes with surplus capacity or where there is no additional net cost in order for them to attend their preferred school. 		
Actions needed to deliver the target savings	Consult with relevant groups regarding the reduction in service. Cease provision of discretionary denominational transport subsidies from 1 September 2016.		
Equality Analysis	Click here to view document		

What does this service deliver?

The management of School Transport contracts for eligible passengers from the ages of 5-16, including denominational schools, and offers 'season tickets' for ineligible children where seating exists on existing journeys.

The service currently provides home to mainstream school transport for the following groups of pupils with no statutory entitlement to transport assistance:

- Discretionary denominational transport for pupils attending their nearest school on faith grounds and who currently pay a contributory charge
- Other fare payers who purchase season tickets to travel on routes with surplus capacity in order to attend their preferred school.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 030			
Service name: SCIENTIFIC SERVICES (ENVIRONMENTAL TESTING) (BBR 095)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.351	0.386	0.433
Budgeted savings (cumulative)	-0.042	-0.204	-0.239
Planned net expenditure (Approved 2015 net budget)	0.309	0.182	0.194
August 15 monitoring position	0.054		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.011	-0.023
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.363	0.171	0.171
Additional savings target for approval (cumulative)	0.000	-0.070	-0.070
Revised proposed budget	0.363	0.101	0.101
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	No policy Decision required, however service efficiencies are proposed.		
Impact on service	<ul style="list-style-type: none"> Reduce the amount of technical support required by this Service. The food factory inspections to transfer to Trading Standards to enable efficiencies in service provision. Amended working arrangements across the service, including the implementation and use of the Technology Forge data management system, enabling live data inputting in the field. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> Reduced Technical support for Scientific Services. (1 FTE) The transfer of the food factory inspections to Trading Standards. (1FTE) Implementation of the Technology Forge system that will enable remote data inputting. 		
Equality Analysis	Click here to view document		

What does this service deliver?

Testing and monitoring in the following areas (in line with the various legislation):

- Consumer Protection by Trading Standards.
- Air Quality Monitoring.
- Food and Agriculture.
- Radiation monitoring in Lancashire.
- Property Groups asbestos monitoring programmes.
- Monitoring of hazardous chemicals in use within LCC.
- Advice in relation to local Nuclear Industry.
- Support in Emergency Situations for Emergency Services and Emergency Planning.
- Providing Analytical Support and on site monitoring to the Highways and Asset functions.
- Testing and monitoring Private Water Supplies.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 031			
Service name Service Communications (BBR 117)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.716	1.731	1.759
Budgeted savings (cumulative)	-0.134	-0.203	-0.203
Planned net expenditure (Approved 2015 net budget)	1.582	1.528	1.556
August 15 monitoring position	-0.226		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.008	-0.016
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.356	1.520	1.540
Additional savings target for approval (cumulative)	0.000	-0.760	-0.770
Revised proposed budget	1.356	0.760	0.770
Proposed risk reserve provision (discrete year)		0.760	0.770
Policy Decisions needed to deliver the budgeted savings	Approval to reduce the service from April 2018 by 50%. Reduce the revenue budget from 1 st April 2016 and fund the costs from reserves for 2016/17 and 2017/18 during transition		
Impact upon service	Reduced capacity to deal with communication issues across the organisation. A 50% reduction reflects a statutory only organisation, however the new shape organisation may not be solely statutory based and a 50% reduction may therefore not leave sufficient capacity within the organisation from April 2018.		
Actions needed to deliver the target savings	<p>The Service will reduce from 1st April 2018 but there will be a two year transition period to enable service re-design.</p> <p>Consultation on proposals/structure July 2017, for implementation by April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

The Communications service leads the council's efforts to communicate effectively. It helps to improve understanding of the council's priorities, influence behavioural change and make it easier to access council services and information.

The service is responsible for:

- Managing internal communications between Management Team, departments and employees across the council.
- Managing all Media relations and enquiries

- Developing public facing campaigns to promote well-being promote uptake or manage demand on services.
- Supporting projects relating to the council's priorities ensuring stakeholders are communicated with effectively
- Managing and Developing the council's web presence including website, intranet (in partnership with BTLS) and social media channels
- Producing creative design work and maintaining the council's brand
- Procuring printed materials from external suppliers
- Communications support for Lancashire Enterprise Partnership

The service fulfils a number of corporate roles and project specific support to achieve council priorities.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 032			
Service name	Service description – please see below		
WASTE MANAGEMENT (BBR 082)			
	2015/16	2016/17	2017/18
	£m	£m	£m
Forecast before savings	-0.808	-0.785	-0.757
Budgeted savings (cumulative)	0.018	0.018	0.018
Planned net expenditure (Approved 2015 net budget)	-0.790	-0.767	-0.739
August 15 monitoring position	-0.094		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.136	-0.192
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	-0.884	-0.903	-0.931
Additional savings target for approval (cumulative)	0.000	-0.026	-0.026
Revised proposed budget	-0.884	-0.929	-0.957
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	<p>No policy decision is required due to the nature of the budget saving option proposed</p> <ul style="list-style-type: none"> The proposed budget saving option consists of the service not filling a currently vacant grade 6 post. 		
Impact on service	<ul style="list-style-type: none"> The current workload will be managed across the remaining waste management team and therefore it is not anticipated to have any impact on service delivery. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> No further action is required. 		
Equality Analysis	Click here to view document		

What does this service deliver?

The function of this service is to:

- Dispose of waste, in line with the Council's statutory obligations.
- Manage all of the council's waste management activities.
- Handling advice, queries and complaints in relation to waste related activities.

This is achieved through:

- Payments to third party contractors for the specialised disposal of specific waste streams including abandoned vehicles, chemical waste, clinical waste, hazardous waste and tyres.
- Recovery of income from district councils in relation to the costs incurred for the handling, transport, processing and disposal of commercial and industrial waste.
- Provision of the waste management team responsible for the procurement, monitoring and management of the Council's waste service contracts, management of the waste company client function, waste minimisation projects and the service's business performance functions including financial and data requirements.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2

BOP 033

Service name WP&EH PH PUBLIC HEALTH GENERAL (BBR 099)	Service description – please see over								
	2015/16 £m	2016/17 £m	2017/18 £m						
Forecast before savings	-8.036	-7.840	-7.842						
Budgeted savings (cumulative)	-3.464	-7.064	-8.364						
Planned net expenditure (Approved 2015 net budget)	-11.500	-14.904	-16.206						
August 15 monitoring position	4.417								
Demand variations (cumulative)		0.000	0.000						
Price variations (cumulative)		0.000	0.000						
Undeliverable savings (cumulative)	0.000	0.000	0.000						
Loss of grant (cumulative)	4.000	4.000	4.000						
Revised Resource Requirement	-3.083	-10.904	-12.206						
Additional savings target for approval (cumulative)	0.000	-0.818	-3.428						
Revised proposed budget	-3.083	-11.722	-15.634						
Proposed risk reserve provision (discrete year)		0.000	0.000						
Policy Decisions needed to deliver the target savings	<p>1. Discontinuing the funding of the services listed in the Table 1 below.</p> <p>2. Achieving further efficiencies through redesign and re-procurement of services listed below.</p> <p>Table 1. List of services where the funding will be discontinued</p> <table border="1" style="width: 100%;"> <tr> <td>BTLS</td> <td>Decommission current contract</td> <td>£0.110m saving</td> </tr> <tr> <td>Lancs Police Community Support Officers</td> <td>Decommission current contract</td> <td>£0.016m saving</td> </tr> </table> <p>2) List of services that will be redesigned or re-procured.</p> <p>While individual financial contributions will be discontinued, the activity will be absorbed through either</p> <ul style="list-style-type: none"> • the mainstream wellbeing, prevention and early help offer or • through the Prevention and Early Help Fund so that some level of service can be maintained to our residents or • re design and re procure externally commissioned contracts to achieve additional efficiencies <p>a) Adult Social Care £0.075m b) Teacher advisors £0.060m saving c) Social Prescribing £0.127m saving d) Substance Misuse £0.244m saving e) Building Resilience in Communities (BRIC) £0.200m saving f) Tobacco Control £0.341m saving g) Healthy Lifestyles £1.336m saving h) CYP Breastfeeding accredited training and peer support £0.250m saving i) Replacement of the currently procured service with a partnership delivery model, with the Lancashire Fire and</p>			BTLS	Decommission current contract	£0.110m saving	Lancs Police Community Support Officers	Decommission current contract	£0.016m saving
BTLS	Decommission current contract	£0.110m saving							
Lancs Police Community Support Officers	Decommission current contract	£0.016m saving							

	<p>Rescue Service, providing a child accident prevention programme. £0.200m saving</p> <p>j) Children & Families Partnership £0.300m saving</p> <p>k) Dental Public Health –Epidemiology survey & improvement of oral health £0.145m saving</p> <p>Total savings £3.404m</p>
Impact on service	<ul style="list-style-type: none"> • Potential escalation of individual and family needs • Potential impact on children and young people's development • Potential of safeguarding health needs not being identified or addressed • Potential increase in hospital admissions • Potential of Healthy lifestyles prevention opportunities being missed • Possible negative effect on improving health outcomes with a direct impact on the populations health • Possible increased demand on services as a result of changing from one upfront contract payment to tariff payment based on individual attendance i.e. Health Checks and Sexual Health
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • Undertake appropriate consultations/inform service users and stakeholders of proposed redesign • Joint discussions with partner agencies to develop and implement revised service specification for those services being redesigned • Resources allocations to be targeted on the most vulnerable based on assessed levels of need • Completion of current re procurement schedules by April 2016 • Conduct market testing and develop action plan to stimulate the market to enable providers to meet the requirement of the new service offer • Develop action plan for new service implementation • Serve notice on all providers where contracts are to cease • Alignment with wider Wellbeing, Prevention & Early Help redesign
Equality Analysis	Click here to view document

What does this service deliver?

The budget lines under this heading refer to the delivery of the following functions/services:

Public Health General WPEHS	Delivery
BTLS	Project support to discharge Public Health responsibility
Building resilience in the community (BRIC)	Training and employment opportunities for those leaving rehab
Teaching Advisors	Teaching Advisors: Substance misuse and tobacco support to the schools network, supporting lesson plans, facilitating forum.
Care and urgent needs	Support to individuals and families in need of urgent financial help to purchase essential items such as food fuel or clothing. Support to individuals and families in need of help to secure safe housing
Police substance misuse specific PCSO's	Joint funded police PCSO's supporting local partnerships and local communities to deal with the effects of substance misuse.
LCC substance misuse social worker	Contribution to the substance misuse specialist social worker team in LCC,

contribution	responsible for rehab assessments and monitoring.
Homestart	Supporting families to improve their ability to cope in four key areas: <ul style="list-style-type: none"> • Parental health & wellbeing • Children's health and wellbeing • Parenting skills • Family management
Social Prescribing	Working with communities to link them to non-clinical sources of support to improve their health and wellbeing
Substance Misuse	Adult community substance misuse service (drug and alcohol) including training, assessment, brief interventions, harm reduction (inc. needle exchange), psychosocial interventions (group and 1-1), substitute prescribing, community detox, post treatment support and referral to inpatient detox/rehab services; substance misuse specialist midwife support
Tobacco control	Support to individuals seeking to achieve smoking cessation

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 035			
Service name Capital Financing Charges	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	37.085	36.789	36.330
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	37.085	36.789	36.330
August 15 monitoring position	-9.500		
Demand variations (cumulative)		-5.774	-5.774
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	27.585	31.015	30.556
Additional savings target for approval (cumulative)	0.000	-7.000	-7.000
Revised proposed budget	27.585	24.015	23.556
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	The basis for calculating the minimum revenue provision is to be changed. This will extend the period over which debt will be repaid and an annuity rather than a straight line basis is to be used to calculate the charge where appropriate.		
Impact on service	The proposal is a financing rather than a service change. Therefore there is no direct impact on services. Costs will increase in later years putting pressure on services		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> Minimum Revenue Provision Policy needs to be approved by the full County Council to change basis of the calculation 		
Equality Analysis	Click here to view document		

What does this service deliver?

The County Council has a statutory responsibility to make an annual charge to the revenue account to pay for capital expenditure that was originally funded by debt. The minimum charge to be made in any year is referred to as the minimum revenue provision (MRP) and is made in accordance with a policy agreed by the full County Council.

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 036			
Service name YOUTH OFFENDING TEAM BBR 016	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.851	1.918	2.013
Budgeted savings (cumulative)	-0.090	-0.092	-0.092
Planned net expenditure (Approved 2015 net budget)	1.761	1.826	1.921
August 15 monitoring position	-0.068		
Demand variations (cumulative)		0.004	0.008
Price variations (cumulative)		-0.031	-0.063
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.693	1.799	1.866
Additional savings target for approval (cumulative)	0.000	-0.640	-0.640
Revised proposed budget	1.693	1.159	1.226
Proposed risk reserve provision (discrete year)		0.320	0.000
Policy Decisions needed to deliver the target savings	<p>Reduce the county council's per capita expenditure on youth justice (residents aged 10 – 17) from the current 3rd highest to the average level of expenditure for the group of "nearest neighbour" benchmark authorities.</p> <p>To reduce revenue budget by £640,000 from 1 April 2016 and make a 6 months provision from reserves to cover the transition to the reduced level of service provision.</p>		
Impact on service	<p>Reductions will significantly reduce the capacity of the service and increase the risk of the service being able to meet its minimum statutory responsibilities.</p> <p>The scale of partner reduction is likely to be influenced by the county council's level of contribution. It has already be confirmed that the Youth Justice Board Grant will be reduced in-year by £283k in 2015/16.</p>		
Actions needed to deliver the target savings	<p>The savings target is based upon benchmarking expenditure. Proposals have not been developed setting out how the saving would be delivered. Actions needed to deliver the savings are to:</p> <p>Consult with the YOT Partnership Board and Partners to identify the totality of funding available</p> <p>Redesign the service in the context of available resources by 31st March 2016.</p> <p>Consult staff on proposals/structure by 31st March 2016, for implementation by 1st September 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, March 2016.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

Lancashire's Youth Offending Team (LYOT) is managed by a Partnership Board and delivers, in partnership, statutory services for youth justice and children's social care. The service is provided through a multi-disciplinary area based model and consists of staff from the Police, Probation, Health, Education and Social Services. There are also a number of volunteers within the service which support specific areas of delivery.

The service model is derived from the legislative duties outlined in the Crime and Disorder Act 1998 and is subsequently jointly funded partners. The principal aim of the service is to prevent offending by children and young people with local strategic decision and direction primarily made through the Lancashire Youth Justice Management Board. In addition to these partnership arrangements, a significant proportion (36%) of the service functionality is reliant on grant funding drawn down from the Youth Justice Board (YJB). The local authority currently contributes 40% of the total YOT budget.

Specifically the service:

- Assess young people who have committed criminal offences.
- Supervises young people subject to court orders and supports diversionary approaches to prevent anti-social behaviour and offending.
- Supervises and supports young people subject to custodial sentences.
- Works with young offenders to prevent re offending and provides meaningful opportunities.
- Works with victims of crime.
- Ensures both victims and perpetrators of crime are safe.
- Prevents first time offending.
- Reduces the numbers of young people entering custody.

The Appropriate Adult contract fulfils the LA's statutory requirement to provide appropriate adults for children and young people detained or questioned by police officers.

Base Budget Review Ref 16

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 037			
Service name FLEET SERVICES (BBR 075)	<ul style="list-style-type: none"> Service description: vehicle replacement programme 		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	-1.736	-1.680	-1.632
Budgeted savings (cumulative)	-0.060	-0.060	-0.060
Planned net expenditure (Approved 2015 net budget)	-1.796	-1.740	-1.692
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.002	0.002
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	-1.796	-1.738	-1.690
Additional savings target for approval (cumulative)	0.000	-2.850	-2.850
Revised proposed budget	-1.796	-4.588	-4.540
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	To capitalize vehicle replacement costs rather than use the existing revenue budget.		
Impact on service	No impact on service		
Actions needed to deliver the target savings			
Equality Analysis	Click here to view document		

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3
BOP 041 (v3) (Revised 26.11.15)

Service name PUBLIC TRANSPORT (BBR refs 067/077)	Service description: Please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	28.900	30.043	31.239
Budgeted savings (cumulative)	-0.500	-0.500	-0.500
Planned net expenditure (Approved 2015 net budget)	28.400	29.543	30.739
August 15 monitoring position	-0.600		
Demand variations (cumulative)		0.063	0.041
Price variations (cumulative)		-1.581	-3.300
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	27.800	28.025	27.480
Additional savings target for approval (cumulative)	0.000	-5.593	-5.153
Revised proposed budget	27.800	22.432	22.327
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the budgeted savings	<p>To maintain the current investment in Community Transport and allocate £0.5m of uncommitted resource together with an additional £1.5m, to establish a £2m pa budget to support parish and community based transport provision. This will provide a flexible budget that can be utilised to create innovative and creative transport solutions in partnership with local communities. The new Corporate Strategy's needs assessment would be used to identify high levels of inaccessibility.</p> <p>To agree that during 2016/17, whilst alternative models of delivery are being explored and developed with local communities, the priority for the allocation of the new £2m fund will be:</p> <ul style="list-style-type: none"> To ensure that residents in rural locations, together with any specifically disadvantaged groups will be supported in accessing employment, education, health and other essential services. <p>This will be accompanied by a £1m capital provision to support the Parish Based Bus Initiative.</p> <p>To cease the subsidy for bus services with effect from 1st April 2016, or as soon as practicable following notice.</p> <p>Reduce the revenue budget provision for concessionary transport by £0.75m pa (as a consequential impact of the removal of the subsidised network).</p>		
Impact upon service	<p>The removal of subsidies will impact fifty nine bus contracts affecting 129 routes across Lancashire with the possible termination of those routes by operators.</p> <p>If the proposed £2m were used to support bus services using the current assessment criteria, it would lead to a small number of supported service with no provision for all other areas. This proposal</p>		

	would allocated the £2m "safety net" as widely as possible for the benefit of as many people as possible within available resources. It also offers the potential of developing sustainable transport solutions in partnership with local communities.
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • Notification to operators of the removal of subsidies (12 weeks notice) • Notification to the Traffic Commissioner of the removal of those routes affected following consideration by operators. • Identify and make provision in 2016/17 for specific interventions to mitigate the impact of the proposal on rural areas and specifically disadvantaged groups. • Consultation with Community Transport operators and local Parishes to determine the most effective and efficient transport solutions for local communities in need. • Establish a dedicated project officer resource to implement the parish bus initiative.
Equality Analysis	Click here to view document

Service description

- a) The service provides the current network of subsidised bus services across the county.
- b) The service administers the Lancashire Concessionary Travel Scheme; 225000 concessionary passes and associated agreements with 19 bus operators for the provision of free off-peak travel for eligible elderly and disabled people anywhere in England
- c) Provision of Community Transport services

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3			
BOP 042			
Service name LIBRARIES SERVICE (BBR 073)	Service description – Please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	13.209	13.348	13.568
Budgeted savings (cumulative)	-0.866	-3.008	-4.708
Planned net expenditure (Approved 2015 net budget)	12.343	10.340	8.860
August 15 monitoring position	0.148		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.054	-0.143
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	12.491	10.286	8.717
Additional savings target for approval (cumulative)	0.000	-1.608	-2.292
Revised proposed budget	12.491	8.678	6.425
Proposed risk reserve provision (discrete year)		1.608	0.000
Policy Decisions needed to deliver the budgeted savings	<p>To consult on the provision of a future Library service based upon the proposals set out below:</p> <p>As part of its Base Budget Review the council has identified that the provision of a single static Library in each of its 12 district council areas would meet its statutory obligations in respect of Library provision.</p> <p>The current level of provision of 74 Libraries is considered to be significantly in excess of the council's duty to provide a sufficient number of libraries to meet the needs of the community.</p> <p>The council would therefore be consulting on what would be an acceptable and sufficient level of service to meet need.</p> <p>The council's draft corporate strategy proposes that the needs of residents be met on the basis of local communities within 34 Service Planning Areas.</p> <p>The council considers that a level of service based upon the provision of one static library to meet the needs of each of the 34 Service Planning Areas would provide an acceptable level of service with the resources available to the authority.</p> <p>The proposed model of service delivery would be to provide 34 fully staffed Libraries.</p> <p>It is proposed that budget provision be made for 2016/17 onwards, for delivering the library service, on this model of service based upon the 34 Service Planning areas.</p> <p>It is proposed that provision be made within the council's reserves for continuation of service on the basis of current provision, pending the outcome of the consultation.</p>		
Impact upon service	Should the outcome of the consultation and subsequent consideration of service provision result in a decision to provide 34 Libraries the		

	<p>impact would be the closure of 40 libraries.</p> <p>If this were to be the outcome the proposal would also result in a 50% reduction of the support and development team in line with proposed service reduction timescales.</p> <p>No impact on the mobile library service which will be retained.</p>
Actions needed to deliver the target savings	<p>A full and statutorily compliant consultation with library users and the wider community on the proposed level of service provision.</p> <p>Design of the consultation process and materials by 31st December 2015. A twelve week consultation period will end on 31st March 2016.</p> <p>A detailed Equality Impact Assessment of the proposal following consultation particularly taking into account the responses from and needs of citizens with protected characteristics.</p> <p>A decision of the Cabinet Member, following consultation, on the final pattern of service provision in May 2016.</p> <p>Following the decision of the Cabinet Member the identification of Libraries for closure and consultation with staff on the related staffing structure in June 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2016.</p>
Equality Analysis	Click here to view document

What does this service deliver?

Public Libraries – The Council provides a library service from 74 public libraries in most of the County's largest communities. The council provides library services from branches and mobile libraries, making a difference through accessible reading, learning and information. There are 500,000 Lancashire citizens registered as Library users, equivalent to approximately a third of the population of the county.

Home Library Service - The home library service is provided free of charge if you are unable to get to a library building because of your age, disability or ill health. Books and audio visual material are chosen by library staff for friends and relatives to collect. Loans can be delivered by volunteers if satisfactory arrangements for collection cannot be made. The home library service offers the loan of books, audio visual material and a request service.

A Mobile Library Service – Six Mobile library vehicles cover the whole of Lancashire, serving over a thousand stops on a fortnightly basis.

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3			
BOP 043			
Service name CULTURAL SERVICES – (BBR 074) LANCASHIRE MUSEUMS	Service description: Please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.232	1.257	1.289
Budgeted savings (cumulative)	-0.002	-0.062	-0.118
Planned net expenditure (Approved 2015 net budget)	1.230	1.195	1.171
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.015	-0.030
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.230	1.180	1.141
Additional savings target for approval (cumulative)	0.000	-1.082	-1.044
Revised proposed budget	1.230	0.098	0.097
Proposed risk reserve provision (discrete year)		0.500	0.000
Policy Decisions needed to deliver the budgeted savings	<p>Approval to consult on the proposed closure of 5 museums across Lancashire from 1st April 2016, and retain 6 operated on behalf of third parties, subject to those fully covering their costs from fees and charges.</p> <p>In the event of the 6 retained Museums being unable to fully cover their costs, including full overhead recovery, these Museums will be handed back to their owners by 31st March 2017.</p> <p>The only exception would be Gawthorpe Hall where the council is contractually committed to run the service. The intention would be for Gawthorpe Hall, as far as practicable, to cover its costs from fees and charges.</p> <p>To make £500,000 provision within the reserves to cover part year costs pending the consultation and time required to implement the closure programme.</p>		
Impact upon service	<p>The following 5 museum sites are proposed to close:</p> <ul style="list-style-type: none"> • Queen Street Mill • Helmshore • Museum of Lancashire • Judges Lodgings • Fleetwood <p>The remaining sites are proposed to remain open. The proposal is to review entry charges and maximise income to ensure full cost recovery:</p> <ul style="list-style-type: none"> • Clitheroe Castle - Owned by Ribble Valley Borough Council and operated by the County Council under a legal agreement. • Gawthorpe Hall - On a 99 year repair and maintenance lease from the National Trust to the County Council ending in 2072. 		

	<ul style="list-style-type: none"> • Lancaster Castle - owned by the Duchy of Lancaster. The County Council pays an annual lease to the Duchy. • Lancaster City Museum - operated on behalf of Lancaster City Council • Lancaster Maritime Museum - operated on behalf of Lancaster City Council • Lancaster Cottage Museum - operated on behalf of Lancaster City Council
Actions needed to deliver the target savings	<p>Appropriate consultation with the public and other stake holders is required. As part of that consultation process consideration will be given to alternative service delivery models including their operation by local communities and interest groups, subject to no future cost liabilities falling upon the county council.</p> <p>The charging policy for entry for retained Museums will be reviewed by 31st December 2015, for implementation from 1st April 2016.</p> <p>Development of an exit plan for Museum closure by 31st March 2016.</p> <p>Consult staff on the proposals/staffing structure by 31st December 2015, for implementation as soon as practicable in 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p>
Equality Analysis	Click here to view document

What does this service deliver?

Lancashire Museums - Lancashire Museum Service has thirteen sites - of which eleven are listed buildings or scheduled ancient monuments. Five of these sites are managed by the county for districts, with three operated on behalf of other organisations.

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3			
BOP 044			
Service name SCHOOL CROSSING PATROL SERVICE BBR 092	Service Description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.498	1.535	1.569
Budgeted savings (cumulative)	-0.001	-0.485	-0.485
Planned net expenditure (Approved 2015 net budget)	1.497	1.050	1.084
August 15 monitoring position	0.000		
Demand variations (cumulative)		-1.000	-1.000
Price variations (cumulative)		0.001	0.001
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.497	0.051	0.085
Additional savings target for approval (cumulative)	0.000	1.449	1.449
Revised proposed budget	1.497	1.500	1.534
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the budgeted savings	Approve revenue budget provision from April 16 to provide a school crossing patrol service fully funded by the County Council.		
Impact upon service	No impact on service.		
Actions needed to deliver the target savings			
Equality Analysis	Click here to view document		

What does this service deliver?

The aim of the school crossing patrol service is to ensure the safety of children and adults, whilst on their journeys to and from school and is part of the Council's aims of reducing road traffic casualties whilst encouraging active travel.

The school crossing patrol service provides services at over 350 sites throughout Lancashire.

School crossing patrols can by law stop traffic for any pedestrian to cross the road. Any motorist failing to stop when requested by a school crossing patrol is committing an offence and will be reported to the police for prosecution

School crossing patrols stop traffic to help anyone (child or adult) to cross the road at designated sites. Sites are established, using the Authority's adopted criteria, based on the number of children walking to and from school and traffic flows at the site in question.

However even where a school crossing patrol is provided, parents remain responsible for ensuring their children's safety, just as they do when a zebra crossing or pelican crossing is provided.

School crossing patrols are essentially a road crossing facility (one of the many traffic management options available, alongside facilities such as zebra and pelican crossings). Although many school crossing patrols are associated with individual schools, their main role is one of road safety, not education. Not all school crossing patrols are located near the school they serve as they help children on the route to school rather than working directly outside the entrance, this may mean they are assisting children attending different schools, including both primary and secondary schools.

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3

BOP 045

Service name SCHOOLS ADVISORY & LEARNING IMPROVEMENT BBR 028	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.965	0.994	0.810
Budgeted savings (cumulative)	0.000	-0.184	-0.491
Planned net expenditure (Approved 2015 net budget)	0.965	0.810	0.319
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.027	-0.029
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.965	0.783	0.290
Additional savings target for approval (cumulative)		-0.146	-0.248
Revised proposed budget	0.965	0.637	0.042
Proposed risk reserve provision (discrete year)	0.000	0.000	0.000
Policy Decisions needed to deliver the budgeted savings	Approval to: <ul style="list-style-type: none"> • Stop further development of the Tribal (Childcare) software System from 1 April 2016 • Remove the publicity budget for the Family Information Service from 1 April 2016 • Develop a traded service delivery model for Community Faith Co-ordinator and Early Years Safeguarding training for childminder settings from 1 September 2016 		
Impact upon service	<ul style="list-style-type: none"> • Lancashire uses the Tribal (Childcare) system to receive information about availability of Early Years places and to issue payments. If the system is not developed, it may not meet changing requirements. • Performance in respect of the uptake of Free Early Education places for two year olds in Lancashire is below average (63%) and removal of the publicity budget could exacerbate this. • Removal of the subsidy for Early Years Safeguarding training, which currently guarantees a subsidised training place per setting, means that the opportunity to highlight safeguarding obligations amongst potentially vulnerable groups who work in isolation will be lost. Childminders are required to register but are not reviewed regularly and it can be up to 5 years between inspections. 		

<p>Actions needed to deliver the target savings</p>	<p>To stop funding for the development of the Tribal (Childcare) System and the publicity budget for the Family Information Service from 1 April 2016.</p> <p>To develop traded delivery model for Community Faith Co-ordinator and Early Years Safeguarding training for childminder settings from 1 September 2016.</p> <p>October 2016 to March 2017:</p> <ul style="list-style-type: none"> • Develop traded delivery models for Community Faith Co-ordinator and Early Years Safeguarding training • Provide information about service changes to schools and Early Years settings • Implement revised models <p>Consult staff on proposal/structure by 31st December 2015.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p>
<p>Equality Analysis</p>	<p>Click here to view document</p>

Service description

- Development of the Childcare System used to receive information about availability of early years places and to issue payments
- Publicity budget for the Family Information Service
- Early Years subsidised safeguarding training for childminder settings
- The Community Faith Co-ordinator

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3
BOP 046

Service name WASTE PFI BBR 083	Service Description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	41.609	42.791	45.501
Budgeted savings (cumulative)	-18.018	-18.018	-18.018
Planned net expenditure (Approved 2015 net budget)	23.591	24.773	27.483
August 15 monitoring position	2.984		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		1.896	1.315
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	6.000	6.000
Revised Resource Requirement	26.575	32.669	34.798
Additional savings target for approval (cumulative)	0.000	-8.500	-8.500
Revised proposed budget	26.575	24.169	26.298
Proposed risk reserve provision (discrete year)		7.750	4.500
Policy Decisions needed to deliver the budgeted savings	<ol style="list-style-type: none"> 1. To reduce processing activities and associated costs within the Farington and Thornton waste recovery parks, where these processes are uneconomic relative to available alternative disposal options. 2. In ceasing processing activities any related plant and equipment will be 'mothballed' and maintained to take advantage of future market opportunities. 3. Cease composting of co-mingled food and garden waste. Advise waste collection authorities that in future the council will only provide facilities for composting green waste that does not include food. 4. Downsize the council's waste company through a transformation and restructuring exercise. 5. Cease the Environmental Education service (including adult and community programme) provided by the company 6. Cease the waste minimisation and communications services provided by the waste company. 7. Undertake market testing and procurement activity to determine potential market opportunities for reconfiguring the entirety of the council's waste services. This will include exploring the release of value from assets including the council's waste recovery parks, transfer stations and long term landfill contracts. <p>Approval to reduce the revenue budget from 1st April 2016 by £8.500m and to use £7.750m reserves in 16/17 and £4.500m reserves in 17/18 to fund the 'transition period' to enable service reconfiguration by 1st April 2018.</p>		

Impact upon service	<ul style="list-style-type: none"> • Potential for reduced recovery of residual waste and increased landfill disposal should alternative cost effective arrangements for residual waste processing not be secured. • Changes to residual waste operations and closure of in vessel composting processes will require procurement of third party contracts. • Closure of in vessel composting processes will require Waste Collection Authorities to cease collection of co-mingled food and garden waste (and collect garden waste only) or establish their own alternative facilities. • Changes to residual waste processes and moth balling / decommissioning will require one-off capital investment from the earmarked reserve. • A significant proportion of the current 340 staff employed by the waste company will face compulsory redundancy. This will result in one off redundancy costs.
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • Consultation with the council's PFI partner, Blackpool Council, and the district collection authorities, particularly with respect to garden and food waste composting, by 31st December 2015. • Commence procurement processes for third party garden waste contract in December 2015. • Following procurement of garden waste contract inform district councils of commencement date for delivering food excluded garden waste. (Target date April 2016) • Complete development of waste company transformation plan by 31st March 2016, followed by immediate implementation. • Consultation with waste company, its staff and trade unions by 31st December 2015. • Delivery of modifications to residual waste processes and air management systems (capital works) during 2016. • Commence procurement processes for third party residual waste contracts by 31st December 2015. • De-commissioning and moth balling of redundant processes by 31st March 2017. • Establish project team to explore market opportunities for realisation of assets by 31st December 2015.
Equality Analysis	Click here to view document

What does this service deliver?

The overarching purpose of this service is to reduce the amount of household waste sent to landfill by increasing the amount of waste that is recycled, composted or otherwise recovered in line with the council's waste management strategy. This is achieved through: Provision of Waste Recovery Parks at Thornton and Farington. The Waste Recovery Parks are responsible for the reception, storage, treatment and transportation of 240,000 tonnes of residual waste, 66,000 tonnes of green waste and 78,000 tonnes of recyclable materials in accordance with performance targets and service requirements. The service also delivers the safe transfer of all products and residues arising from the processing, treatment or handling of waste including the sourcing of all end markets.

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3			
BOP 047			
Service name WASTE RECYCLING & COST SHARING (BBR 080)	Service Description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	10.439	10.453	10.468
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	10.439	10.453	10.468
August 15 monitoring position	-0.072		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.195	-0.214
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	10.367	10.258	10.254
Additional savings target for approval (cumulative)	0.000	-10.258	-10.254
Revised proposed budget	10.367	0.000	0.000
Proposed risk reserve provision (discrete year)		10.258	10.254
Policy Decisions needed to deliver the budgeted savings	<ol style="list-style-type: none"> 1. Fulfil the existing recycling and cost sharing agreements with district councils until they end in 31st March 2018. 2. Reduce the revenue budget from 1st April 2016 by £10.258m 3. Use £10.258m reserves in 16/17 and £10.254m reserves in 17/18 to fund the 'transition period' to enable service cessation by 1st April 2018. 		
Impact upon service	<p>There is no impact upon service as a result of this option. Whilst the ceasing of cost sharing has major implications for district councils the policy decision has been taken previously.</p> <p>There may be consequential changes to the waste streams as a result of any subsequent changes to district council collection arrangements.</p>		
Actions needed to deliver the target savings	No further actions needed.		
Equality Analysis	Click here to view document		

What does this service deliver?

The purpose of this service is to share the cost burden of providing waste collection and recycling services with waste collection authorities.

This is achieved through:

Annual payments made to Waste Collection Authorities (District Councils) in line with the Cost Sharing Agreements to provide support for the provision of a 3 stream (green, recyclables and residual waste) waste collection and doorstep recycling service services across Lancashire.

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3			
BOP 048			
Service name PREVENTION AND EARLY HELP FUND	Service Description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	14.821	15.035	16.117
Budgeted savings (cumulative)	-2.937	-2.937	-7.715
Planned net expenditure (Approved 2015 net budget)	11.884	12.098	8.402
August 15 monitoring position			
Demand variations (cumulative)	0.000	-0.412	0.144
Price variations (cumulative)	0.000	0.037	-0.268
Undeliverable savings (cumulative)			
Loss of grant (cumulative)			
Revised Resource Requirement	11.884	11.723	8.278
Additional savings target for approval (cumulative)	0.000	-8.723	-5.278
Revised proposed budget	11.884	3.000	3.000
Proposed risk reserve provision (discrete year)	0.000	10.150	0.000
Policy Decisions needed to deliver the budgeted savings	<p>Approval to:</p> <ul style="list-style-type: none"> • Create a new service: The Prevention and Early Help Fund, with an annual revenue budget of £3m from 1st April 2016. This would be a flexible "safety net" fund to provide one-off support to individuals and families at times of crisis. • Cease the Care and Urgent Needs service from 1st April 2016 • Cease the non-statutory element of the Supporting People service from 1st April 2016 • Cease a number of public health grants from 1st April 2016 • Use £10.15m reserves in 16/17 to fund the 12 month 'transition period' to enable appropriate cessation of Supporting People contracts/arrangements • Apply waivers, as appropriate, to Supporting People contracts during the transition period 		
Impact upon service	<ul style="list-style-type: none"> • Potential risk of ceasing services that vulnerable citizens of Lancashire currently rely on • Potential risk of the new Prevention and Early Help Fund not being sufficient to meet the needs of Lancashire's most vulnerable citizens 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • Undertake appropriate consultations/inform service users and providers of proposed changes • Review all current contracts and ensure contracts are not renewed/appropriate notice given • Develop new structure bring together staff from Supporting People and Care and Urgent Needs services. • Consult staff on the proposal / structures by 31st December 2015 for implementation as soon as practicable in 2016. • Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016. • Develop methodology for distribution of Prevention and Early Help Fund by 31st March 2016 		
Equality Analysis	Click here to view document		

What does this service deliver?

The new Prevention and Early Help Fund consolidates a number of services to provide a single fund for the support of Lancashire's most vulnerable residents.

The Prevention and Early Help Fund is intended to provide help for those most in need and will be aimed at supporting both individuals and families identified as in need of support.

A methodology for distributing the fund and criteria for accessing and promoting the fund will be developed to ensure it is consistently and fairly administered.

The fund will link closely with Adult and Children's Social Care, The Well-being Prevention and Early Help Service and The Integrated Well- Being Services.

**Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3
BOP 049**

Service name STREET LIGHTING ENERGY CONTRACT BBR 032	Service Description – Energy for street lights		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	6.576	6.295	6.422
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	6.576	6.295	6.422
August 15 monitoring position	-0.726		
Demand variations (cumulative)		-0.383	-1.301
Price variations (cumulative)		0.406	0.435
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	5.850	6.318	5.556
Additional savings target for approval (cumulative)	0.000	0.000	-0.450
Revised proposed budget	5.850	6.318	5.106
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the budgeted savings	<ul style="list-style-type: none"> To agree an invest to save programme of £5m from the capital programme to convert 50% of the remaining non-LED lanterns (ie those not currently being replaced as part of the current DfT funded investment) to energy efficient LED lanterns to facilitate an anticipated £450k* annual revenue saving on the street lighting energy contract. The county council's stepped dimming policy will be enhanced and complemented by this proposal. In addition, this proposal will continue to contribute to the measures taken by the council to mitigate against rising energy costs by the use of energy efficient technology. <p>*Savings figures will be impacted by fluctuating energy costs and infrastructure growth in Lancashire.</p>		
Impact upon service	<ul style="list-style-type: none"> No impact on service. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> Design procurement and programming of the investment programme for completion, at the latest, by April 2018. Explore potential interest free SALIX funding for capital expenditure. 		
Equality Analysis	Click here to view document		

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 3
BOP 050

Service name: Woodlands, Alston Hall and Leyland Learning centre (BBR 049/054)	An agreed savings target of £6m has already been built into the various property related budgets and work is ongoing to deliver this by the end of April 2018. This proposal contributed to this savings programme.		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	-0.255	-0.383	-0.375
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	-0.255	-0.383	-0.375
August 15 monitoring position	0.108		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.003	-0.006
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	-0.147	-0.386	-0.381
Additional savings target for approval (cumulative)	0.000	0.000	0.000
Revised proposed budget	-0.147	-0.386	-0.381
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	<p>Approve the closure of Woodlands, Alston Hall and Leyland Learning Centre.</p> <p>It is proposed envisaged that Alston Hall will close 31st December 2015.</p> <p>It is proposed that Woodlands and the Leyland Learning Centre will close by 31st March 2017 at the latest.</p> <p>Capital Investment of £3.6m in County Hall:</p> <p>£1.4m for the development of the training and conferencing centre; £2.2m for the reconfiguration of the remainder of County Hall to provide effective office accommodation in line with the implementation of the council's property strategy.</p> <p>Training and conferencing support services to be consolidated with civic and staff catering to create a single service</p>		
Impact on service	<p>This proposal will contribute £500,000 per year to the property savings target from April 2017.</p> <p>The external courses provided at Alston Hall will cease from 31st December 2015. The LAL College will be asked to consider the viability of making provision for these courses from other venues. .</p> <p>Internal service provision will continue with the centralisation of the training facility within County Hall rather than through 3 separate sites. The County Council's City Learning Centre at Burnley will continue to be used for these purposes.</p>		

	The centralisation of the facility also contribute to savings in employee travel costs.
Actions needed to deliver the target savings	<p>Consult staff on the proposal closure of Alston Hall by 31st December 2015.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p> <p>Consult staff on new proposals/ new structure for services currently provided at Woodlands and the Leyland Training Centre July 2016.</p> <p>Further statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.</p> <p>Contract for the redevelopment of County Hall to provide the new training centre and the provision of effective office accommodation to deliver the council's property strategy will continue under the construction partner framework arrangements.</p>
Equality Analysis	Click here to view document

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3			
BOP 051			
Service name WELFARE RIGHTS BBR 116	Service Description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.054	1.054	1.058
Budgeted savings (cumulative)	-0.218	-0.291	-0.291
Planned net expenditure (Approved 2015 net budget)	0.836	0.763	0.767
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.001	-0.002
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.836	0.762	0.765
Additional savings target for approval (cumulative)	0.000	-0.124	-0.124
Revised proposed budget	0.836	0.638	0.641
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the budgeted savings	Reduce the capacity of the Welfare rights Service by 20% from 01/14/2016, and integrate the activities within the Health, Equity Welfare and Partnerships Service.		
Impact upon service	Potential for a lower level of benefits entitlement accessed by citizens entitled to benefits.		
Actions needed to deliver the target savings	Source other support services e.g. Citizen's Advice Bureau by 31 st March 2016 Consult on proposal/ structure by 31 st December 2015, for implementation as soon as practicable in 2016 Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.		
Equality Analysis	Click here to view document		

What does this service deliver?

Welfare Rights is a service aimed at ensuring that people are aware of and receiving their maximum entitlement to state welfare benefits. It has been established when the Council pledged to help the elderly, disabled and disadvantaged groups such as families in poverty. The aim is to advise and help Lancashire citizens with their benefits entitlement as increasing benefit income not only helps individuals but also boosts the local economy.

The Welfare Rights service:

- Check what benefits or tax credits people may be entitled to
- Assist with complex benefit application forms
- Advise and represent on all aspects of social security law, including entitlement to benefits, backdating, suspensions and overpayments

- Provide advocacy and representation before social security appeal Tribunals

The service offers free, confidential and impartial and independent advice and support on a whole range of welfare benefits from local bases around the County. In addition to the advice service, proactive campaigns are developed in partnership with other agencies to obtain huge cash gains for people in hard to reach groups such as the very elderly.

In 2014/15, the Welfare Rights Service supported cases which brought £12.87M extra annual benefits for Lancashire residents.

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3			
BOP 052			
Service name	Service Description – please see below		
Cultural Services – Heritage and Arts (BBR 074)			
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.369	0.492	0.486
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.369	0.492	0.486
August 15 monitoring position	0.179		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.005	-0.010
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.548	0.487	0.496
Additional savings target for approval (cumulative)	0.000	-0.487	-0.496
Revised proposed budget	0.548	0.000	0.000
Proposed risk reserve provision (discrete year)		0.487	0.247
Policy Decisions needed to deliver the budgeted savings	<p>To agree to the funding of the Arts Development Service from reserves until 31st March 2018, which would include;</p> <p>the continuation of Arts Grants to outside bodies of £347,000 in 2016/17 and £247,000 in 2017/18;</p> <p>the continuation of the internal Arts Development Team until 31st March 2017.</p> <p>To explore options with the third sector arts organisations as to the best way to utilise the £247,000, in 2017/18 in support of their activities.</p>		
Impact upon service	All services will cease from 1 st April 2018.		
Actions needed to deliver the target savings	<p>Exploration of options with the arts sector as to how the resources available over the next two years can best be utilised to create a sustainable arts sector in Lancashire, from April 2018.</p> <p>Consult staff on proposals/structure July 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

Community Heritage Service - Work with the local history and heritage collections held by Lancashire County Council's Libraries, Museums and Archives services. The Community Heritage Service hold local events to promote those collections.

Arts Development - to promote and develop the Arts Sector and Arts offer in Lancashire, leveraging external funding into the County and supporting the development and sustainability of the visitor economy.

Proposed stopping of Non-Statutory Service – Template 4			
BOP 057			
Service name Knott End Ferry (BBR 076)	Service Description – The service provides a financial contribution of £0.085m per annum in respect of support for the Knott End Ferry.		
	2015/16	2016/17	2017/18
Forecast before savings	0.085	0.085	0.085
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.085	0.085	0.085
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.085	0.085	0.085
Additional savings target for approval (cumulative)	0.000	-0.085	-0.085
Proposed revised budget	0.085	0.000	0.000
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to stop the service	<ul style="list-style-type: none"> To cease financial support for Knott End Ferry from 1st April 2016 		
Impact upon service	<ul style="list-style-type: none"> The service is likely to become unviable and may cease. Potential loss of 50,000 passenger journeys per year. 		
Actions needed to stop the service / Timetable for cessation of service	<ul style="list-style-type: none"> Give notice to the operator and Wyre BC of the proposal to cease funding from 1st April 2016, immediately following the decision. The council's contractual obligations may mean that the service can only be terminated from April 2017 		
Equality Analysis	Click here to view document		

Proposed stopping of Non-Statutory Service – Template 4 BOP 059			
Service name: Planning (BBR 059)	Service Description: Please see below		
	2015/16	2016/17	2017/18
Forecast before savings	0.121	0.108	0.114
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.121	0.108	0.114
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.001	-0.002
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.121	0.107	0.112
Additional savings target for approval (cumulative)	0.000	-0.107	-0.112
Proposed revised budget	0.121	0.000	0.000
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy decisions needed to stop the service	Approval to: <ul style="list-style-type: none"> • Cease the works of the Historic Environment service on 31 March 16 • Stop monitoring and feeding into district council community infrastructure levy systems on 31 March 16 		
Impact upon service	<ul style="list-style-type: none"> • This part of the Planning service will cease from 1 April 2016. 		
Actions needed to stop the service/Timetable for cessation of service	<ul style="list-style-type: none"> • Communicate changes to all relevant services/councils/appropriate community groups/organisations once decisions have been taken • Cease the works of the Historic Environment service by 31 March 16 • Stop monitoring and feeding into district council community infrastructure levy systems by 31 March 16 • Consult staff on proposal/structure by 31st December 2015 • Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016. 		
Equality Analysis	Click here to view document		

What does this service deliver?

- Specialist advice and information on historic environment matters in response to planning applications and other initiatives or programmes.
- Maintenance of Lancashire's natural and historic environment record.
- Monitoring/feeding into district councils' community infrastructure levy systems.

Proposed stopping of Non-Statutory Service – Template 4 BOP 061			
Service name HUMAN RESOURCES - TRANSFORMATION TEAM (BBR 055)	Service Description – please below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.225	0.225	0.225
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.225	0.225	0.225
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.225	0.225	0.225
Additional savings target for approval (cumulative)	0.000	-0.225	-0.225
Revised proposed budget	0.225	0.000	0.000
Proposed risk reserve provision (discrete year)		0.225	0.225
Policy Decisions needed to deliver the target savings	Approval to: <ul style="list-style-type: none"> dis-establish this element of the Human Resources Service following completion of the organisational changes at March 2018 remove the costs of the team from the revenue budget from 1st April 16 and fund from reserves in 2016/17 and 2017/18 		
Impact on service	The transformation Team will cease its activities following completion of the proposed current organisational changes.		
Actions needed to deliver the target savings	Consult staff on proposed HR structure July 2017 Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.		
Equality Analysis	Click here to view document		

Service Description:

The HR service provides its services across the Council and to Head Teachers and Governing bodies in maintained schools and academies.

The service provides professional HR advice, support and guidance on all complex employment related matters and undertakes consultation with recognised trade unions

The transformation Team provide an integral element of additional support across all Human Resources activities during this period of transformation of the Councils activities.

Proposed stopping of Non-Statutory Service – Template 4 BOP 062			
Service name TRANSPORT TO DAY CENTRES (BBR 077)	Service Description – please see over		
	2015/16	2016/17	2017/18
Forecast before savings	2.749	2.749	2.749
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	2.749	2.749	2.749
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	2.749	2.749	2.749
Additional savings target for approval (cumulative)	0.000	-2.749	-2.749
Proposed revised budget	2.749	0.000	0.000
Proposed risk reserve provision (discrete year)		1.145	0.000
Policy Decision Required	<p>Approval to no longer provide free accessible transport for all adults attending day centres from 1st September 2016.</p> <p>Approval to reduce the revenue budget from 1st April 2016 with phased support from reserves from 1 April 2016 to 31 March 2017 to support the transition.</p> <p>Provision of a signposting and support service to facilitate day centre service users to access alternative transport provision on the basis of them paying operators directly for the service.</p> <p>Approval to commence activity to develop the market for accessible transport provision in Lancashire, including potential transfer of assets to community operators.</p> <p>The above will be undertaken as part of a broader approach, linked to the Public Transport budget option, to determine the most effective and efficient transport solutions for local communities in need</p>		
Impact upon service	<ul style="list-style-type: none"> • Based upon the current number of single passenger journeys, the County council would no longer provide the following number of free single passenger journeys: <ul style="list-style-type: none"> ○ Older people: 126,900 single passenger journeys ○ Learning Disability / Physically Disabled and Sensory Impaired (PDSI): 137,900 single passenger journeys • In-house provision of free accessible transport would cease and employees and resources be re-deployed or made redundant. 		
Actions needed to stop the service / Timetable for cessation of service	<ul style="list-style-type: none"> • Consultation including service users, families, carers, community transport providers • Cease commissioning of free accessible transport for all adults attending day centres • Work with communities to develop the market for accessible 		

	<p>transport provision in Lancashire</p> <ul style="list-style-type: none"> • Consider the transfer of assets to other community transport operators • Work with community transport operators to put in provision where possible • Establish a signposting and support service to facilitate day centre service users to access alternative transports such as other 3rd sector organisations, Community Transport or taxi services. • Consultation with employees on proposal/structure by 31st December 2015, for implementation by 31st August 2016 • Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016
Equality Analysis	<p>Click here to view document</p>

What does this service deliver?

The service delivers 'demand led' accessible transport services from adults service departments to enable those groups to access a variety of social and statutory services, such as day centres (social)

The service is provided by a combination of in-house and sub-contracted operators.

The service includes the provision of Passenger Assistant support on many journeys operated by both in-house resources and private hire sub-contractors.

Proposed stopping of Non-Statutory Service – Template 4 BOP 063			
Service name: Countryside Services (BBR 056)	Service Description – please see over		
	2015/16	2016/17	2017/18
Forecast before savings	0.497	0.685	0.696
Budgeted savings (cumulative)	0.000	-0.378	-0.378
Planned net expenditure (Approved 2015 net budget)	0.497	0.307	0.318
August 15 monitoring position	-0.011		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.002	-0.005
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.486	0.305	0.313
Additional savings target for approval (cumulative)	0.000	-0.305	-0.313
Proposed revised budget	0.486	0.000	0.000
Proposed risk reserve provision (discrete year)		0.305	0.313
Policy decisions needed to stop the service	Approval to: <ul style="list-style-type: none"> • Cease the service completely by 1 April 2018, with a phased reduction in service as soon as practicable from April 2016. • Remove from the revenue budget from April 2016 and fund from reserves during the transition period. • Retention of active travel network and transfer its maintenance to the highway service. 		
Impact upon service	<ul style="list-style-type: none"> • The service will cease completely by 1 April 2018 		
Actions needed to stop the service/ Timetable for cessation of service	<ul style="list-style-type: none"> • Development of an exit programme by 31st December 2016 • Commence cessation of the service from 1st April 2016 • Explore opportunities with partners, volunteers and the local community on alternative delivery models and potential for the transfer of assets. • Development of a disposal / transfer programme • Identify network and transfer the maintenance of the active travel network to the highway service • Consult employees on the proposal/structure by 31st December 2015 for implementation between April 2016 and April 2108. • Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2016. 		
Equality Analysis	Click here to view document		

What does this service deliver?

This service maintains 93 recreation and forestry sites across the county which includes:

- Inspection/maintenance of the 93 sites. A substantial proportion of the service's time and resource is spent dealing with reports that concern safety or liability implications for the county council's 93 sites. Many of these sites have been reclaimed from former industrial sites, quarries or former landfill sites and present significant risks.
- Providing a countryside events programme
- Maintenance of volunteer ranger support (approximately 100 volunteers)
- Trampler (all terrain mobility scooters) hire for people with disabilities or mobility problems at Beacon Fell and Wycoller

Lancashire County Council's 93 recreation and forestry sites

Burnley			
Site Name	Type of Site	Site Name	Type of Site
Hameldon Hill I	Forestry	Towneley	Reclamation
Hameldon Hill II	Forestry	Widow Green Wood	Forestry
New Laithe, Dunnockshaw	Forestry	Rowley I & II	Reclamation
Chatham Hill	Forestry	Houghton's Farm	Forestry
Thursden	Forestry	Parish Wood	Forestry
Molly Wood Lane	Forestry	Jinny Spring Wood	Forestry
Chorley			
Site Name	Type of Site	Site Name	Type of Site
Hoghton House (Transport Ltd)	Forestry	Adlington	Forestry
Healey Nab	Forestry	Walton Summit	Reclamation
Chisnall Hall	Reclamation	Albany Academy	Forestry
Welch Whittle	Forestry	Withnell Fold	Reclamation
Hyndburn			
Site Name	Type of Site	Site Name	Type of Site
The Hollins	Reclamation	Huncoat I	Reclamation
Warcocks Green	Forestry	Huncoat II	Reclamation
Rushton House Farm	Forestry	Boundary Wood	Reclamation
Brocklehurst	Forestry	Whinney Hill I	Reclamation
Plantation Mill	Forestry	Whinney Hill II	Reclamation
The Coppice	Forestry	Fox Hill Bank	Reclamation
Abbott Clough	Reclamation	Accrington Baxenden	Reclamation
Heys Lane	Reclamation	Martholme	Reclamation
Lancaster			
Site Name	Type of Site	Site Name	Type of Site
Highfield	Forestry	Little Crag	Recreation
Stockabank Wood	Forestry	Birk Bank	Recreation
Cinderbarrow (Yealand)	Recreation	Jubilee Tower	Recreation
Warton Crag	Recreation	Levens Drive	Recreation
Crook 'o' Lune / Caton Trail	Recreation	Cloughton Quarry	Recreation
Conder Green / Coastal path	Recreation		
Pendle			
Site Name	Type of Site	Site Name	Type of Site
Wycoller	Recreation	Bank House(part of Wycoller)	Recreation
Raven Rock (part of Wycoller)	Recreation	Trawden Road (part of Wycoller)	Recreation
Turnhole Clough (part of Wycoller)	Recreation	Crank(part of Wycoller)	Recreation

Pendle (continued)			
Site Name	Type of Site	Site Name	Type of Site
Copy House (part of Wycoller)	Recreation	Brierfield	Reclamation
Barley Bank	Forestry	Clogger Copse	Forestry
Catlow	Forestry	College Copse	Forestry
Winewalls Mill	Forestry	Quarry Hill Nature Reserve	Reclamation
Preston			
Site Name	Type of Site	Site Name	Type of Site
Beacon Fell	Recreation	Oxford Street / Avenham Park	Reclamation
Lea Gate	Reclamation		
Ribble Valley			
Site Name	Type of Site	Site Name	Type of Site
Billington Moor	Forestry	Marles Wood	Recreation
Spring Wood	Recreation	Barker Brow	Recreation
Rossendale			
Site Name	Type of Site	Site Name	Type of Site
Greenfold	Forestry	Hightown (Height Top)	Forestry
Sunnybank	Forestry	Thorn Bank	Forestry
Bottomley Bank	Forestry	Scar End Hey	Forestry
Horncliffe	Forestry	Facit Quarries	Reclamation
Hall Carr	Forestry	Shore End	Forestry
Staghills	Forestry	Old Lane	Forestry
Hareholme I & II	Forestry	Bacup Fearn	Forestry
Longholme I & II	Forestry	Clough Head Quarry	Reclamation
Tom Lane	Forestry	Landgate/ Moss	Reclamation
Crow Wood	Forestry	Helmshore Disused Railway line	Reclamation
Siss Clough	Forestry	Troy Quarry	Reclamation
Greave Clough	Forestry	Lee Quarry	Reclamation
Brandwood	Reclamation		
South Ribble			
Site Name	Type of Site	Site Name	Type of Site
Bow Brook (Holehouse Farm)	Forestry	Preston Junction	Recreation
Hennel Lane / Carr Wood	Forestry		
West Lancashire			
Site Name	Type of Site	Site Name	Type of Site
Bickerstaffe I	Forestry	Mere Brow - Holmeswood	Forestry
Wyre			
Site Name	Type of Site	Site Name	Type of Site
Scorton	Recreation	Fleetwood	Reclamation

Proposed stopping of Non-Statutory Service – Template 4 BOP 065			
Service name AREA PUBLIC SERVICE INTEGRATION (EXCLUDING VOLUNTEER SERVICE) (BBR 030)	Service Description – please below		
	2015/16	2016/17	2017/18
Forecast before savings	0.279	0.282	0.288
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.279	0.282	0.288
August 15 monitoring position	-0.036		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.002	-0.004
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.243	0.280	0.284
Additional savings target for approval (cumulative)	0.000	-0.174	-0.174
Proposed revised budget	0.243	0.106	0.110
Proposed risk reserve provision (discrete year)		0.174	0.174
Policy Decisions needed to stop the service	<ul style="list-style-type: none"> • Approval to cease the public integration service over a phased period from April 2016 (excluding the Volunteer Service) • Reduction in the revenue budget from April 2016 with a phased support from reserves during 2016/17 and 2017/18 • The volunteer service will continue 		
Impact upon service	<ul style="list-style-type: none"> • Reduced capacity for developing new public service delivery models. 		
Actions needed to stop the service / Timetable for cessation of service	<ul style="list-style-type: none"> • Consultation with staff on the proposal/structures by 31st December 2015. • Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2016. 		
Equality Analysis	Click here to view document		

What does the service deliver?

The Area Public Service Integration service "promotes, facilitates and delivers the integration of public services to the citizens of Lancashire", including:

- **Development and implementation of public service integration on an appropriate geographic footprint.** In developing the Neighbourhoods Plan, LCC needs to be aware of partner direction, resources and priorities when designing future delivery.
- **Facilitation of integration of county council services at a local level.** The service is currently working with other service areas e.g. WPEH, LMCR, to support the service re-design aligned to partnership transformation programmes.
- **Development of opportunities for new service delivery models with communities and the third sector.**
- **Coordination of the Volunteer Hub and delivery of the Befriending Service.** The Hub provides central coordination for volunteers across LCC and is tasked with increasing the number of volunteers to support front-line service delivery so key services can be provided through reduced cost.

Proposed stopping of Non-Statutory Service – Template 4 BOP 066			
Service name Blackpool tramway (BBR 076)	Service Description – The service contributes £0.280m per annum to Blackpool Council in support of the maintenance of the Tramway network in the area.		
	2015/16	2016/17	2017/18
Forecast before savings	0.314	0.314	0.314
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.314	0.314	0.314
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.314	0.314	0.314
Additional savings target for approval (cumulative)	0.000	-0.314	-0.314
Proposed revised budget	0.314	0.000	0.000
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to stop the service	<ul style="list-style-type: none"> To cease financial support for Blackpool Tramway Maintenance from 1st April 2016 		
Impact upon service	<ul style="list-style-type: none"> The proposal will have a detrimental impact upon the financial viability of the Blackpool tram service. A worse-case scenario would be that Blackpool Council would cease maintenance of the tramway infrastructure that runs through Lancashire. In the event that the infrastructure deteriorated to a point where it was unsafe the tram service through Lancashire would cease. 		
Actions needed to stop the service / Timetable for cessation of service	<ul style="list-style-type: none"> Give notice to Blackpool Council of the proposal to cease the funding of the service from April 2016, immediately following the decision. 		
Equality Analysis	Click here to view document		

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 073			
Programme Office (BBR 062)	Service description – see over		
TEMPLATE 5 PROGRAMME OFFICE Reference Number: 073	2015/16	2016/17	2017/18
	£m	£m	£m
Forecast before savings	3.109	3.123	3.152
Budgeted savings (cumulative)	-0.523	-0.523	-0.523
Planned net expenditure (Approved 2015 net budget)	2.586	2.600	2.629
August 15 monitoring position	-0.631		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.010	-0.019
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.955	2.590	2.610
Additional savings target for approval	0.000	-2.590	-2.620
Revised proposed budget	1.955	0.000	-0.010
Proposed risk reserve provision (discrete year)		0.831	0.861
Policy Decisions needed to deliver cost reductions / income	<p>Approval that the Programme Office will be delivered at no cost to the Council's revenue budget through the following funding arrangements from 1 April 2016:</p> <ul style="list-style-type: none"> • Service activity supporting externally funded projects (e.g. City & Growth deal) will be charged to the external project income. • Service activity supporting capital Investment (e.g. Transport Masterplan) will be charged to the costs of the relevant capital schemes. • Service activity linked to savings/statutory projects will be charged to appropriate projects were funded from reserves. 		
Impact upon service	<p>These policy decisions will enable LCC to continue to:</p> <ul style="list-style-type: none"> • Secure external funding for the economic growth of Lancashire • Continue to meet the existing conditions of ongoing externally funded programmes and meet existing contractual obligations • Realise savings for the Council in the most effective way • Ensure that the Council meets its statutory requirements <p>The service will become dependent on project based income for the future and will adapt staffing levels dependent upon project work-plans.</p>		
Actions needed to deliver reductions / income	<ul style="list-style-type: none"> • An effective cost recovery system needs to be to be put in place by no later than 31st March 2016 • On-going review of staffing levels and appropriate adjustment to staffing levels to programme activity. 		
Equality Analysis	Click here to view document		

Service description:

The programme office is responsible for ensuring that significant developmental work and projects are delivered successfully across the County Council and wider through partnership with others, including the Lancashire Enterprise Partnership (LEP) and Districts. The activity can be grouped as below:

- Externally Funded Projects
- Capital Delivery
- Operational savings / statutory projects
- Strategic Activity

Further Information

Externally funded activity- The service bids for, secures and delivers externally funded European and Central Government programmes. The Programme Office is both instrumental in securing this external funding and as the delivery team, the Programme Office fulfils the role of the Accountable Body and thus satisfies the conditions of receiving this funding.

Capital delivery - The service has direct responsibility for and is instrumental in the delivery of both LCC and Partnership capital projects.

Operational Savings and Statutory Programme - The service has programme management and delivery responsibility for LCC savings and operational projects relating to statutory functions such as the Adult and Children's Social Care services. These projects all either have significant savings associated with them or are required to ensure that LCC meets statutory requirements and require dedicated resource to ensure delivery of the project outcomes and savings.

Strategic activity - The service has direct responsibility for the specialist expertise in developing business cases, strategies and collaboration initiatives with local, regional and national partners / agencies.

Continuing Service funded from income/capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 074			
Service name EARLY YEARS TEACHER TEAM – TRADED (BBR 025)	Service description – please below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.307	0.323	0.323
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.307	0.323	0.323
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.001	-0.001
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.307	0.322	0.322
Additional savings target for approval		-0.062	-0.062
Of which:			
Proposed cost reduction target			
Increased income target	0.000	0.000	0.000
Revised proposed budget	0.307	0.260	0.260
Proposed risk reserve provision (discrete year)	0.000	0.000	0.000
Policy Decisions needed to deliver cost reductions / income	<p>Approval to reduce funding for the monitoring, challenge and support function for early years settings from 1 April 2017.</p> <p>Approval to progress the further development of a traded service to support early years settings</p>		
Impact upon service	<p>There is a risk that a reduction in the service could lead to an increase in the number of settings judged to require improvement or to be inadequate and this would limit the Free Early Education offer in some communities, as we do not fund 2, 3 and 4 year old places in inadequate settings</p>		
Actions needed to deliver reductions / income	<p>Reduce funding for the monitoring, challenge and support function for early years settings from 1 April 2017</p> <p>Development of the traded service offer by 31st March 2016</p> <p>Redesign the service and consult on the proposal / structure July 2017</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.</p>		
Equality Analysis	Click here to view document		

Service description

- Support for the development of maintained early years providers; and private, voluntary and independent (PVI) settings to support the provision of sufficient high quality childcare
- Monitoring and challenge function for early years settings

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 075			
Service name ECONOMIC DEVELOPMENT (BBR 105)	Service description – please see overleaf		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.447	1.470	1.513
Budgeted savings	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	1.447	1.470	1.513
August 15 monitoring position	-0.035		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.001	-0.002
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.412	1.469	1.511
Revised deliverable savings (already approved)			
Additional savings target for approval	0.000	-0.650	-0.650
Revised proposed budget	1.412	0.819	0.861
Proposed risk reserve provision		0.650	0.000
Policy Decisions needed to deliver cost reductions / income	<p>Approve:</p> <p>A new financing model for the economic development service that will result in all staff and operational costs being resourced from:</p> <ul style="list-style-type: none"> • LCC Revenue funding • The trading activities of LCDL • Administration element of funded programmes • Service Level Agreements with LCDL and the LEP <p>A one year contribution of £650,000 from reserves.</p>		
Impact upon service	There will be no impact upon current service levels		
Actions needed to deliver reductions / income	Service Level Agreements for services provided by LCC to LCDL and the LEP to be negotiated and agreed		
Equality Analysis	Click here to view document		

Service Description

Economic Development brings together 3 strands of activity: Business Growth, Strategic Economic Development and LEP Coordination.

Business Growth: Business Growth is responsible for:

- the co-ordination and commissioning of Boost – Lancashire's Business Growth Hub; Enabling businesses to access finance to support growth ambitions;
- Relationship management with strategically important Lancashire businesses as well as providing support for foreign owned companies considering relocation to/growth within the county;

- Providing growth support (finance, skills support, advice) for businesses within Lancashire's key sectors working with sector lead organisations like the NW Aerospace Alliance, NW Automotive Alliance and Creative Lancashire;
- Working with Lancashire skills providers to ensure provision is aligned to business demands and growth ambitions.

Strategic Economic Development: Strategic Economic Development is responsible for:

- Bringing together private and public sector partners to take forward physical investment and development activity.
- The service focuses on a range of projects to stimulate and promote economic growth in Lancashire, delivering the priorities of Lancashire County Developments Limited and the Lancashire Enterprise Partnership (LEP), including the Lancashire Growth Deal, Preston, South Ribble and Lancashire City Deal, Lancashire's Enterprise Zones and Growing Places Investment Fund.

LEP Coordination: LEP Co-ordination is responsible for:

- the provision of support to the Chair and Board of Directors of the Lancashire Enterprise Partnership;
- supporting the Director of Economic Development in leading, shaping and implementing the agreed economic priorities of the County Council and the LEP and the development of supporting strategies;
- Leading and developing new LEP policy initiatives, sector developments, place marketing approaches, pipeline commercial development opportunities and public/private investment programmes.
- Establishing, maintaining and developing national relationships with Government departments, Government agencies, key public and business stakeholders, and other LEPs.

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 077			
Service name Health and Care Systems Development (BBR 052)	Please see below for service description		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.521	0.364	0.372
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	0.521	0.364	0.372
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.002	-0.005
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.521	0.362	0.367
Additional savings target for approval	0.000	-0.362	-0.367
Revised proposed budget	0.521	0.000	0.000
Proposed risk reserve provision (discrete year)		0.362	0.367
Policy Decisions needed to deliver cost reductions / income	<ul style="list-style-type: none"> Approval to remove the costs of the service from the council's revenue budget from 1st April 2016 and fund the costs of the service from that date from reserves set aside, as appropriate, to fund transformation projects across the organisation. 		
Impact upon service	<ul style="list-style-type: none"> No impact on service 		
Actions needed to deliver reductions / income	<ul style="list-style-type: none"> Continue to prioritise projects which achieve savings for the Council and ensure statutory and other compliance. The team will continue to support front line delivery by continually challenging and developing services in line with corporate priorities. Review the workloads and resource requirements of the team and the consequential funding implications on an ongoing basis, and to adjust resources and funding requirements accordingly. 		
Equality Analysis	Click here to view document		

Service Description

Health and Care Systems Development (H&CSD) lead, drive and deliver key health and social care service development and redesign programmes and projects, working right across the Council and with partners. These projects are entirely focused on delivering over £20M of savings committed to through budget decisions made in 2014 and 2015, the implementation of new legislation, the redesign of operational services and the implementation of new contracts and working relationships with providers to ensure that the Council complies with relevant legislation.

The service will also be pivotal in the delivery of new developing savings programmes following the Newton's work in Adults Social Care, the current Newton's work in Children's services the outcome of the Ofsted inspection and the Council's Transformation. These projects all either have significant savings associated with them or will ensure that our services meet statutory and other requirements and will require dedicated resource to ensure delivery of the project outcomes and savings. To bring in an external provider to deliver these projects would be significantly more costly.

Current projects are listed below along with their delivery timeframes and savings:

Care Act implementation

- Meeting a legislative requirement
- Current phase ends 31.3.16

Home Care Framework

- £1m saving by 2018; potential further £11.5m by 2022 (subject to business case approval)
- Phase 1 ends 31.3.18, phase 2 ends 31.3.22

Learning Disability Preferred Provider Framework

- £4.8m saving by 2018
- End date 2017

Reshaping Mental Health Services

- £3.3m saving
- End date 31.3.18

Telecare Strategy Implementation

- £2.1m saving
- End date 31.3.18

Transforming Community Equipment Services

- £334k saving
- End date 31.8.16

Supporting People

- £4.8m by 2018; potential further £5m by 2018 (subject to separate budget option)
- End date 31.3.18

Extra Care and specialist housing

- Delivering alternatives to residential care
- Ongoing

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 078			
Service name LANCASHIRE PARKING SERVICES (BBR 114)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	-0.466	-0.458	-0.446
Budgeted savings (cumulative)	-0.215	-0.215	-0.215
Planned net expenditure (Approved 2015 net budget)	-0.681	-0.673	-0.661
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.003	-0.006
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	-0.681	-0.676	-0.667
Additional savings target for approval	0.000	0.000	0.000
Revised proposed budget	-0.681	-0.676	-0.667
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver cost reductions / income	<ul style="list-style-type: none"> Introduce a consistent charging policy for residents parking of £25 in all areas of Lancashire from 1st January 2016 Approve the allocation of the £83,000 surplus generated to invest in Road Safety initiatives 		
Impact upon service	<ul style="list-style-type: none"> The total surplus proposed of £83,000 is a combination of service efficiencies within the entire Parking service through the reduction of 2 FTEs together with the increased income from Residents Parking charges 		
Actions needed to deliver reductions / income	<ul style="list-style-type: none"> Implement new charging policy from 1st January 2016 Delete 2 vacant posts. 		
Equality Analysis	Click here to view document		

Service Description

The function of this service is to contribute to meeting the County Council's traffic management responsibilities in line with the council's statutory obligations.

This is achieved through:

- Payments to third party contractor for the management and co-ordination of parking on-street enforcement and notice processing system.
- Provision of back office team to undertake the processing of on-street PCN's, challenges and appeals in accordance with statutory timescales and procedures. This service is also provided to Lancaster, Wyre and South Ribble for their off-street PCN's processing arrangements.
- Payments to third party contractor for Preston Bus Station pay and display parking income collection.

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 079			
Service name OUTDOOR EDUCATION (BBR 130)	Service Description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.070	0.094	0.125
Budgeted savings (cumulative)	-0.170	-0.233	-0.233
Planned net expenditure (Approved 2015 net budget)	-0.100	-0.139	-0.108
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.010	-0.020
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	-0.100	-0.149	-0.128
Additional savings target for approval	0.000	0.000	-0.144
Revised proposed budget	-0.100	-0.149	-0.272
Proposed risk reserve provision (discrete year)			
Policy Decisions needed to deliver cost reductions / income	Approval to close Whitehough Outdoor Education Centre from 31st August 2016. This will realise savings in revenue costs and provide a potential capital receipt.		
Impact upon service	Demand to be fulfilled at remaining centres Some local demand may not be met in the future		
Actions needed to deliver reductions / income	Consultation with schools and other stakeholders Consult with staff on proposal/ structure by 31 st December 2015. Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016 Site closure and property management pending closure Marketing of the site by 31 st January 2016 and disposal of assets by 30 th September 2016		
Equality Analysis	Click here to view document		

Service description:

Lancashire Outdoor Education (LOE) are a provider of outdoor education learning opportunities, comprising of four centres, each set in a location within Lancashire and the Lake District.

The service provides outdoor learning opportunities and experiences for children from the early years, primary and secondary education, further education and university through to adulthood.

The service operates in the mainstream and in the special educational needs sector and with other disability, social and charitable organisations.

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 85			
Service name Bus Stations (BBR ref 076)	Service description – SEE OVER		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.066	1.072	1.299
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	1.066	1.072	1.299
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	-0.225
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.066	1.072	1.074
Additional savings target for approval	0.000	-1.072	-1.072
Revised proposed budget	1.066	0.000	0.002
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver cost reductions / income	<p>Adopt a policy that all bus stations operated or supported by the county council are self –financing.</p> <p>Agree to introduce a fee per departure rather than a rental arrangement at Preston Bus Station.</p> <p>Approve an increase in departure charges from the existing 3 bus stations (Chorley, Preston and Nelson). Indicative modelled figures show the need to increase departure fees from 50p to £1.50 (per departure for each station) and these to be introduced from April 2016.</p> <p>Approve that departure charges be set for new bus stations which secure compliance with this policy (A new bus station is committed and under construction in Accrington and one is planned in Rawtenstall)</p> <p>Approve 6-monthly reviews of charges to ensure that bus stations continue to cover their costs.</p>		
Impact upon service	<p>Existing bus stations (Chorley, Preston and Nelson) will become self-sustaining financially. New bus stations will only be established on the basis that they will be self-sustaining financially. Income will come from the letting of facilities within the buildings, advertising and predominantly from bus departure charges that cover the full running costs of the facility.</p> <p>Risk that use of the bus stations by bus operators will decrease or cease all together due to the cost of departure charges</p>		
Actions needed to deliver reductions / income	<p>Consult with bus operators and introduce charges from 1st April 2016. Amend bus station contract terms to give effect to the proposals. Six monthly reviews of income, expenditure and charges.</p>		

What does this service deliver?

The service provides the current network of subsidised bus services across the county. The management of Preston, Chorley and Nelson bus stations and associated provision of customer information such as timetabling and other information media.

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26 November 2015

CORPORATE STRATEGY

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Foreword from the Leader of the county council – Jennifer Mein

Lancashire County Council is entering a new chapter in its history. In the years ahead, its services must transform as resources are again severely cut while demand for essential services continues to rise.

It is my duty as Leader of the Council to ensure these changes are managed in the best interests of our communities. This core strategy provides the foundation for that and marks the beginning of a period that will redefine the county council's role in the lives of the people of Lancashire.

Fairness is at the heart of our thinking. An important inspiration has been Professor Sir Michael Marmot's report 'Fair Society, Healthy Lives', which talks about reducing the greatest inequality of all: the gap in health and life expectancy caused by the social circumstances in which people live.

It is a gap that provides some stark and unacceptable contrasts. A baby boy born in Burnley today has a life expectancy of 74.2 years, whereas a boy born in South Ribble is expected to live to 81.2 years of age. There is an even bigger gap in the number of years of life for which people in different parts of the county are likely to enjoy good health.

With responsibilities spanning public health, social care, the economy and the environment, the county council is in a position to make a difference. We must strive to close that gap. The new way of prioritising resources set out in this strategy will help by securing access to vital services right across the county while providing the greatest concentration of support in those areas where need is greatest.

Building collaboration with our neighbours, both within and beyond Lancashire, will also be an important theme. We want to work ever more smartly with partners not just to deliver services but to make the county a more resilient and vibrant place. That means somewhere businesses want to invest and create employment, providing more opportunities for people to fulfil their potential and lead healthy, happy lives.

We will be working with neighbouring councils to create a new model for public service delivery in Lancashire, which would go hand in hand with a devolution deal with central government.

We will also be an active partner in discussions across the North of England with a view to securing the best outcomes for Lancashire on large scale transport developments and other regional priorities.

Despite many challenges, you will see that we have some ambitious goals. I look forward to working with our communities, businesses and partner organisations towards achieving them for the benefit of the people we serve and for Lancashire as a whole.



Jennifer Mein
Leader, Lancashire
County Council



Introduction

This strategy has been produced in some of the most challenging circumstances in the history of local government. Like many parts of the public sector, councils are under acute financial pressure and further austerity measures are expected for the foreseeable future.

Alongside reductions in the level of financial resources, we are experiencing increased demand for many services, especially those the council has a statutory obligation to provide. We will continue to deliver against a challenging programme of budget reductions and reshape the services in support of the priorities set out in this strategy. However, we know that the council's financial resources will be insufficient to enable us to continue to deliver effective services without considering the potential role of other public services, private and voluntary sectors, and our communities, in meeting local needs.

Despite an unprecedented savings programme, the council will still be an organisation that spends over £1.5bn per annum on services and infrastructure. We must continue to focus on spending this money wisely to maximise the benefit to the people of Lancashire. We must also seek to further the council's role in providing strategic leadership and influence across the county.



There is no single vision as to what public services will look like in 2021, but we cannot solve the challenges we face alone and must work with the Government and partners towards new solutions for public services. In this respect we see this as a time of possibility for the council, its partners and communities. Devolution and de-centralisation have the potential to unlock the fundamental reconfiguration of services such as health and care systems.

There is also a new opportunity to develop one voice for Lancashire and a shared understanding with partner organisations.

This strategy seeks to ensure we continue to meet the immediate needs of our communities while shaping the council into an organisation that is sustainable and able to deliver successfully against its goals for years to come. It sets out what we will be doing to achieve that balance, along with our commitment to securing the best outcome for our citizens, communities and for Lancashire.

Reasons to change

Deprivation levels are an effective indicator of outcomes for health, housing and employment. Broadly speaking, the most deprived communities experience the worst outcomes and the most affluent communities experience the best.

For example, a male child born today in one of most deprived communities would be expected to live, on average, until they were 74. A male child born today in one of our most affluent communities could expect to live for almost 7 years longer, and to be free of disability for almost 9 years longer than their counterpart. We need to ensure that the council's services are designed to address the significant variations in need that underpin these huge contrasts.

Against this background the council's core purpose will be to work for the people of Lancashire to enable them to:

- live a healthy life;
- live in decent home in a good environment; and
- have employment that provides an income that allows full participation in society.

Lancashire is a key economic sub region within the North West and the wider North of England, with a unique offer and a role to play in developing the Northern Powerhouse. Lancashire's leading national and regional position in relation to aerospace, advanced engineering and manufacturing, together with its strengths in energy and higher education, make it a pivotal part of the long term sustainability of the North's economy, as does its internationally recognised visitor offer.

Our priorities reflect our intention to build on these strengths.

Serving a population of marked social and economic contrasts requires a county council that is flexible and able to innovate, rather than a one-size-fits-all approach. At the same time we must maximise economies of scale and develop a more business-like approach to the way resources are matched to the complex range of needs that exist now and in the future.

The extent of the financial challenge we face means that there is unlikely to be any area of spend that is unaffected by the need to deliver savings, and some services will have to be radically reshaped or stopped altogether.

Our core purpose

Is to work for the people of Lancashire to enable them to:

- *live a healthy life*
- *live in a decent home in a good environment*
- *have employment that provides an income that allows full participation in society.*

Our vision

Is that every child born today in Lancashire, and every citizen will grow up and live in a community and an environment that enables them to live healthier for longer, have a job when they leave education and achieve their full potential throughout life.

Our values

To be Fair, Trustworthy, Ambitious and to have Belief in People.

Our approach

Achieving this vision will be the lifelong journey, which we describe in terms of Starting Well, Living Well and Ageing Well.

A child born in Lancashire today has the potential to live for over 100 years. Whilst our strategy looks up to twenty years ahead, every year we will have citizens aged from 0 to over 100. We will work for all of them to do all we can within our resources to achieve our vision.

Our evidence base

We will provide services based upon sound evidence of need and in a way that is proportionate to the needs of our communities.

Strategic outcome

To live a healthy life

- Increase the time that people in Lancashire can expect to live in good health
- Narrow the gap in people's health and wellbeing between different parts of the county
- Enable people to make healthy lifestyle choices

Strategic outcome

To live in a decent home in a good environment

- An adequate supply of affordable quality housing to rent or buy that meets the needs of all our citizens
- Good quality local neighbourhoods with adequate parks, open spaces, social, cultural and sporting opportunities
- Communities where families and individuals feel safe
- A high quality natural environment

Strategic outcome

To have employment that provides an income that allows full participation in society

- Rebalance Lancashire's economy to reduce its over-reliance on low paid employment.
- Increase the employability of Lancashire's citizens
- Focus on communities where there are high concentrations of unemployment and low paid employment



Our priorities

- Support communities in Lancashire to become self-resilient
- Work in partnership with all other agencies to make local communities strong, self-reliant and cohesive
- Help people to improve their physical and mental health through early assessment and treatment that enables them to live independently
- Provide quality care at home
- Support families and carers in their choice of health and social care to help them maintain their independence
- Ensure sufficient high quality, affordable residential care throughout Lancashire
- Provide children, families and adults with support to prevent the need for crisis interventions and minimise the number of children and young people in care
- Protect our most vulnerable children and adults from avoidable harm
- Ensure the children we look after have the best start in life
- Provide enough school places throughout Lancashire
- Support all Lancashire schools to be good or outstanding
- Work with schools and families to narrow the gap in educational attainment from Key Stage 2 to Key Stage 4
- Develop a programme to reduce the number of Lancashire citizens aged 16 or over who have no qualifications
- Support the Further Education sector to improve the employability of Lancashire's workforce
- Develop an effective economic growth programme with an increased emphasis on our most deprived communities
- Promote the living wage
- Support Lancashire Enterprise Partnership to improve the economy and reduce deprivation
- Deliver the Strategic Economic Plan for Lancashire
- Work with partners to deliver new homes and essential infrastructure
- Implement the Preston, South Ribble and Lancashire City Deal
- Invest in Lancashire's town and city centres
- Implement Lancashire's five Highways and Transport Masterplans
- Invest to improve the condition of our roads and footways
- Invest in green infrastructure to make it easier and safer to cycle and walk to work, school and local services
- Promote and protect Lancashire's natural environment
- Support green energy solutions in Lancashire and reduce the council's own energy use
- Maximise the diversion of waste from landfill

Our approach to service delivery

To guide our actions we are committed to our values of being Fair, Trustworthy, Ambitious and having Belief in People. Alongside these, we have established a set of principles that will inform our approach to service delivery:

Meeting the needs of our Communities: We will adopt an evidence based approach:

- services will be planned around the needs of communities living in 34 geographic areas. These service planning areas were based on:
 - clusters of nationally recognised statistical geographies sharing similar characteristics¹
 - natural geographic boundaries and the containment of discrete communities.
- a single neighbourhoods plan will be produced that reflects the differing levels and types of need within those communities. These differences are illustrated in the needs profile for each of the 34 areas.

The neighbourhoods plan will identify how the county council's services will be provided across Lancashire. It will translate the information from the service planning areas assessment into service plans. Particular characteristics of each of the 34 service planning areas will be carefully considered to ensure that the neighbourhoods plan identifies the level of service input required to meet specific needs. Greater need will be met with a higher level of service.

Our approach will mean that a 'universal standard' will be set to ensure that communities are able to access a core service level across the whole county. We will then make more targeted interventions to address the specific needs identified within communities and for individuals.

Services will be delivered through neighbourhood centres across the 34 areas, fulfilling statutory duties while being responsive to local needs. Different services will be integrated where possible, and work together to target and effectively prioritise how they use their resources. At a neighbourhood level they will identify as early as possible when an individual or community needs support to access services to meet their needs and work together to ensure that the right help is in the right place at the right time.

Appendix 2 provides details of Lancashire's 34 service planning areas. In identifying these areas we do not intend to create new administrative or management structures for the county council, but provide a focus upon which we can plan our services, based on the needs of communities.

Our Community Presence – Neighbourhood Centres: The council's physical presence within communities will take the form of Neighbourhood Centres. These will be community focussed, multi-functional buildings delivering a mix of universal and targeted services tailored to the area they are located in.

Neighbourhood Centres will be the base for the provision of services currently delivered through:

- Children's Centres
- Youth Zones

¹ The majority of service planning areas have populations of between 20,000 to 40,000. Outliers include communities around Accrington and Clayton-le-Moors, where population totalled around 57,000 and the community around Barnoldswick, where population totalled around 11,000.

- Libraries
- Child and Parenting Support Centres
- Adult Disability Day Centres.

The numbers and location of Neighbourhood Centres will be based around population and need. There will be a minimum of one Neighbourhood Centre in each of the 34 areas and in areas of greatest need there will be up to 8 centres. Most will be based in existing council buildings, with premises selected with location, size, suitability, condition, running costs and required levels of investment in mind. The number of individual premises providing these services is expected to reduce from around 220 to around 110

Our timescales for delivering savings associated with premises usage are challenging. We will also consider the potential to use other public sector or community assets for locating Neighbourhood Centres where these provide better opportunities for service delivery and will enable us to operate within our reduced financial envelope.

In exceptional circumstances the most cost effective option may be a new, purpose built facility. These options will be important where our current buildings are not well located or access to them is difficult.

As we vacate buildings we will offer these to other organisations, partners and local councils. However, we will only support community asset

transfer where there is evidence of a robust transition plan and no ongoing liability to the county council.

Evidence tells us that integrated services deliver better outcomes for people and can reduce the need for crisis services such as hospital admissions, Accident and Emergency attendances and care home placements. Currently such initiatives are localised and often only address particular groups of people or services. Where possible we will support a joint delivery model with partners to develop a 'whole systems' approach, providing a more effective and seamless service while reducing costs.

Main Offices: There will be a small number of main offices distributed across the county which will be configured to provide flexible office accommodation and well-utilised meeting rooms to support front line service delivery.

Customer Focus: We will put the needs and expectations of our customers at the heart of what we do to ensure that we are able to provide a high standard of service at all times. The way that people access our services will be designed to suit the people using them.

The council will have a 'digital by default' mindset. Information and services will be delivered online as far as possible and we will support and encourage people to engage in digital services. Customers will not be excluded because they do not have internet access at

home. Where appropriate, our most vulnerable citizens will have telephone access to customer service advisors who understand specific service areas. We will work with partners to achieve a more coordinated approach for those most in need, including providing opportunities for them to access face to face advice and support.

Recognising diversity: We recognise the diversity of the population of Lancashire. People have different levels of need and what might be considered a good outcome for one person may not be the best or most appropriate outcome for another. We will design and deliver our services to meet the needs of people using them, within the resources available to us.

Working with others: Our priorities for public service integration will be to work with public service partners at two levels:

- at a strategic pan-Lancashire level through the Health and Wellbeing Boards and the proposed Combined Authority for Lancashire; and
- at the citizen level. Where we work with partners and communities we will ensure that the provision of services by different agencies is coordinated to meet the needs of our communities.

We will renew our strategic approach to working in partnership to help ensure that across the public, business and voluntary, community and faith sectors we can collectively make the best use of available resources to meet the needs of our communities, while managing the risk of fragmentation and gaps in services as organisations seek to make budget reductions. To do this we will seek to align roles and responsibilities with other public sector partners such as district and parish councils, police, fire, transport, health and welfare to address shared responsibilities. The Health and Wellbeing Board provides a clear opportunity to meet this challenge and develop new models of delivery through integrated governance and delivery, with clear lines of accountability for risk.

This approach will underpin our efforts to take advantage of the opportunities offered by the development of a combined authority for Lancashire.

Commissioning and design of services with our communities:

Lancashire County Council is one part of a much wider network of public service delivery across Lancashire. To meet the needs of our citizens and

communities within the resources available to Lancashire as a whole, where our priorities are aligned, we will seek to jointly commission, design and deliver services with our partners.

There is an extensive voluntary sector in Lancashire that has a good understanding of the needs of our communities and is well placed to offer support to the most vulnerable. The council will support the voluntary, community and faith sector in an 'enabling' capacity and facilitate organisations who are meeting local needs to address shared priorities. We recognise that this may require investment. Further, we can work together to design solutions and draw in external investment to areas of greatest need.

This approach will support the development of social networks within communities that results in individual, families and the wider community building a 'resilience' that can enhance people's ability to cope with difficulties and make informed choices.

This will provide a more sustainable and effective approach to preventing problems escalating to the point of crisis, and reduce the possibility of shifting problems to other organisations.

Volunteers provide a valuable resource in the council and in our communities in helping to address the council's priorities. Not only do they help to develop our relationship with the community but can extend and strengthen the work of paid staff.

They bring additional capacity to focus on individuals, families or service areas and can provide new insights into service delivery.

As we seek to integrate our approach to workforce development, there will be new opportunities to maximise the potential volunteering capacity across the public sector and provider organisations. On a personal level, volunteers can benefit by having the opportunity to develop new skills, gain experience in the work place that may lead to paid employment, take advantage of social opportunities and make a positive contribution to the community.

We value the benefits of being an in-house provider but where there is a more efficient way to do business we will adopt the most effective approach.

Promotion of personal and family responsibility:

The services we commission and provide will focus on promoting personal and family responsibility. Our aim is for individuals and families to be resilient and to be able to support themselves without the need for support from the council wherever this is a realistic aspiration. Where support is needed, our services should be focused on pro-active interventions that allow individuals and families to become independent quickly, and not require long-term support from the council. We will support, enable and facilitate approaches to personal and family responsibility, helping communities to identify problems and working for their own solutions.

For the most vulnerable members of our communities, where long-term support is required, then our services will always enable people to live as independently as possible.

Maximise social value from the services

we commission: ‘Social value’ refers to the additional economic, social and environmental benefits that can be created through the effective commissioning and procurement of services. We will use the priorities set out within this strategy to ensure that the services we commission improve the economic, social and environmental wellbeing of Lancashire. When the county council purchases services from an outside organisation, where appropriate, we will ask organisations how they will deliver the services and provide extra social value.

Recognise that no one size fits all:

Lancashire is a socially and geographically diverse county. How we meet needs will be different for different groups of citizens and different communities. Our resources are very limited and as a result our services will be tightly focused on meeting minimum requirements in relation to need. Beyond this our resources will be allocated in line with the priorities set out in this strategy.

Increasing business efficiency: The financial challenges we face mean that we will continue to maximise our productivity through flexible

ways of working, flexible and effective offices, modern and unified systems and processes, and effective use of technology. Employee engagement will continue to be at the heart of our transformation programmes and we will ensure that we do all that we can to sustain our culture change by:

- sharing the same values
- recognising good work
- developing excellent people-managers
- listening to each other and
- always improving our services.

Managing our performance: A robust performance management framework will underpin the delivery of the corporate strategy. A suite of key performance indicators will be established to monitor and manage the delivery of strategic outcomes. Additionally, service plans will include service standards and planned outcomes, reported as metrics with targets. Performance dashboards will be created to monitor corporate strategy Key Performance Indicators (KPIs) and service plan metrics to ensure that service plans are achieving their objectives, and the overall aims of the corporate strategy are being met. The plans will be subject to review periodically to ensure that they remain focussed and relevant.

Our workforce

Our workforce, although smaller, will continue to be critical to the effective commissioning and delivery of our services. The challenges associated with the delivery of this strategy, including the development and delivery of new service models, means that we will need to support our workforce to be able to develop the skills and knowledge required to deliver our priorities. We will ensure that our staff understand our priorities and the contribution expected of them and are:

- engaged in reshaping our services
- competent, confident and safe to work with communities and individuals
- equipped to work with communities and individuals to help them to make the most of their own skills and resources
- able to develop and sustain the relationships needed to achieve collective change
- able to respond flexibly to changes in needs and demand.

We will continue to invest in our workforce over the period of this strategy, shaping our learning and development activity to ensure that our employees are able to deliver the best possible services for the citizens of Lancashire.

Delivering our priorities

Strategic outcome: To live a healthy life

Our approach to enabling people in Lancashire to live a healthy life will strike a balance between those services that are accessible to everyone, which we term ‘universal services’, and those which are targeted to support people with the greatest need.

Support for the development of resilient communities, where self-help becomes part of the fabric of community life, is at the heart of our approach. People in resilient communities will have satisfaction and pride in their local areas, feel safe, have access to green space and an ability to influence decisions. We will work with communities to identify and solve local issues, listening to people and allowing them to influence what is delivered. We will respond quickly to concerns, keeping the community informed and providing explanations of why we can’t do certain things or why alternative action is taken.

Our universal service offer will focus on those areas where we can evidence the greatest impact on protecting and promoting health.

This will include a range of services like health visiting and school nursing, NHS health checks and sexual health services. It will support healthier lifestyles including better emotional health and tackle problems including tobacco and substance misuse at key points in people’s lives, as well as working to identify those people who are most at risk.

When people feel that they need help it is important that they are able to understand the range of services available to them and to make informed choices about the most appropriate providers of care and support that they need. We will provide internet and telephone based services to people and their carers on how to access the health and social care services that are available in Lancashire and how to maintain the independence of people in need of support.



We will provide targeted early help services to assist people in improving the outcomes that are important to them, which will in turn contribute towards reducing the demand on high cost statutory services like children and adult social care as well as avoidable emergency admissions to hospital.

Our approaches will recognise and build on the strengths of individuals and communities. We will work in collaboration, helping people to do things for themselves and to feel connected with their communities, so that they are able to become co-producers of support, rather than simply consumers of support. We will support the development of community assets at grass roots as well as organisational levels, supporting inward investment from various national programmes (eg Big Lottery Fund) into Lancashire.

Where people and families are not coping they are often in need of our statutory social care services. We will assess the level of need and agree, with partners where appropriate, a plan to manage and

reduce the level of risk and protect our most vulnerable children and adults from avoidable harm.

We will ensure that children and young people wherever possible will live at home with their families and, where this is not possible, we will find them permanent homes and families without unnecessary delay and with minimum disruption. We will ensure that the amount of time that children spend in care will be appropriate to their needs and that young people in care are supported to achieve their full potential and be fully prepared for adulthood.

We will provide quality care at home avoiding unnecessary admissions or readmissions to hospital and care homes. Our services will enable people to live safely at home wherever possible and to feel connected to their communities. Where treatment in hospital has been necessary we will work with partners to enable people to leave hospital in a timely manner with the rehabilitation they need.

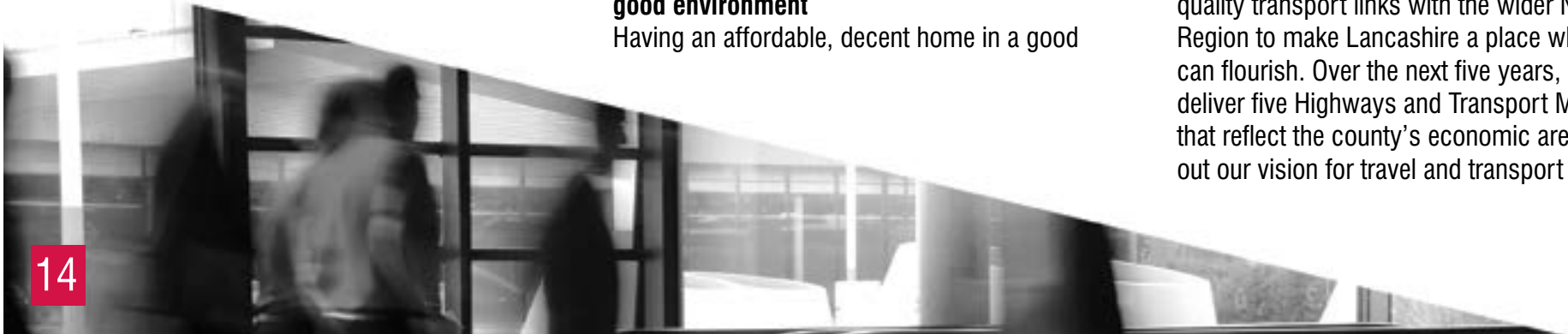
Strategic outcome: To live in a decent home in a good environment

Having an affordable, decent home in a good

environment is essential to a good quality of life for our citizens. The population of Lancashire is expected to have increased by 3.2%, to over 1.2 million, between 2012 and 2024. This increase, together with housing, infrastructure and commercial growth to support it, means there will be more pressure on the physical infrastructure and environment within Lancashire. We will use our influence and services in an enabling capacity to help ensure that this development supports the achievement of priorities set out in this strategy.

Our approaches will recognise the need to promote and protect the natural environment, for example, through targeted investment in green infrastructure to provide access to cycling and walking routes to help connect communities with education, work, local services and leisure opportunities and to maximise the health and social benefits that can be achieved.

We will investment in transport infrastructure to support the development of economic growth and regeneration across the region, to make Lancashire a good place to live and work whilst also ensuring we maximise the opportunities for establishing high quality transport links with the wider North West Region to make Lancashire a place where business can flourish. Over the next five years, we will deliver five Highways and Transport Masterplans that reflect the county's economic areas and set out our vision for travel and transport in that area.



We will improve the conditions of our roads and footways by investing in evidence based preventative maintenance and deliver a capital expenditure programme on highways maintenance over the next 15 years.

There are significant variations in the quality of housing stock and evidence of housing market failure in some localities within Lancashire. The legacy of large numbers of terraced properties in parts of the county continues to influence local house prices. We will use our influence and integrated planning approaches to promote the regeneration of our more deprived urban communities whilst also facilitating the development of new housing on good quality sites that builders want to build on and where people want to live.

We will need to find a balance between the cost and environmental impact of waste disposal and will work with communities and partners to:

- reduce and reuse the amount of waste we produce
- recycle and compost waste
- recover value from the waste that we produce
- minimise landfill disposal.

Energy is also a significant aspect of our cost base and we will do more to control both usage and its production. We will reduce the amount

of energy used by our buildings and assets by investing in energy efficiency and reducing the number of poorly performing county council buildings. We will investigate ways in which we can protect against future price rises by being innovative and looking at a range of possibilities including generation of our own energy. We will invest in renewable energy sources to further help reduce our reliance on purchased energy. We will also provide targeted assistance for local businesses to help them take advantage of renewable energy opportunities. We will seek to help local citizens reduce their energy costs and access funding to improve the energy efficiency of their homes.

We want to build strong, self-reliant and cohesive communities, to recognise and help those who need advice and support to help themselves make healthy lifestyle choices. In partnership with our local communities and partners we will support and help build strong, self-reliant and cohesive communities through:

- promoting a clear sense of shared aspirations and values, which focus on what we have in common rather than our differences. We will ensure that Lancashire is a place where people are able to realise their potential to get on in life





- working with partners, including the Police and Crime Commissioner, to improve community safety, reduce crime and the fear of crime ensure that citizens feel safe and are actually safe in their homes, out and about in our communities and at work in our county
- our Equality, Integration and Cohesion Strategy, to deliver activities that will address hate crime, extremism, tension monitoring, and migration.

Strategic outcome: To have employment that provides an income that allows full participation in society

The economy is vital to the health, wealth and wellbeing of our citizens. A prosperous county benefits all, but although Lancashire has experienced sustained growth in the last decade, with readily identifiable economic ‘hotspots’ such as the cities of Preston and Lancaster, the area’s average performance still consistently lags behind that of the UK and neighbouring city regions. Some areas of Lancashire offer a very high quality of life in rural and semi-rural localities whilst, in contrast, a number of towns suffer.

Recognising that fewer Lancashire citizens are qualified to a degree level (NVQ 4) and that KS4 attainment levels are low in our deprived communities, we will work with schools, the further education sector, employers and communities to narrow the attainment gap and enable young people to develop the skills they need to find work. We will provide a range of traded services to schools including consultancy and targeted

support for improvement, to help schools to achieve their intended outcomes. For Lancashire’s working age population we will work with the LEP to develop a skills infrastructure which is aligned to the demands and needs of local businesses and communities.

Through the LEP, we will build on the Lancashire Growth Plan and focus on improving the capability and capacity of our local economy, seizing new market opportunities and overcoming barriers that constrain growth, which will help re-establish Lancashire as a national economic leader. However, we recognise the need to ensure that our most deprived communities benefit from growth and existing assets within Lancashire, such as economic and business assets, centres of research and training excellence and new housing. We will ensure that our influence and investment priorities connect these communities and help to equip people with the skills needed to support business growth and regeneration. We will also build on the success of the Enterprise Zone at Samlesbury and Warton and superfast broadband connectivity to support growth across Lancashire and the region.

As an accredited Living Wage employer, the council is committed to a fair wage for everyone working on behalf of Lancashire County Council, regardless of whether they are permanent employees, third-party contractors or suppliers. We believe that this commitment and accreditation is a way to lift low paid workers out of poverty.

We see a great opportunity to boost our economy through closer working with partners in Lancashire and the North West. We will work with others to:

- give Lancashire more control over decisions affecting the county;
- create a strong voice to argue for greater investment;
- make it easier to deliver on private sector priorities and support business;
- attract more resources and flexibility into Lancashire so we can deliver on our potential;
- make councils more effective by working together on crucial projects in infrastructure and planning; and
- connect with other economies in the North West.

Lancashire's economic strengths and growth priorities are a fundamental part of, and critical to, the building of the Northern Powerhouse.

Our financial strategy

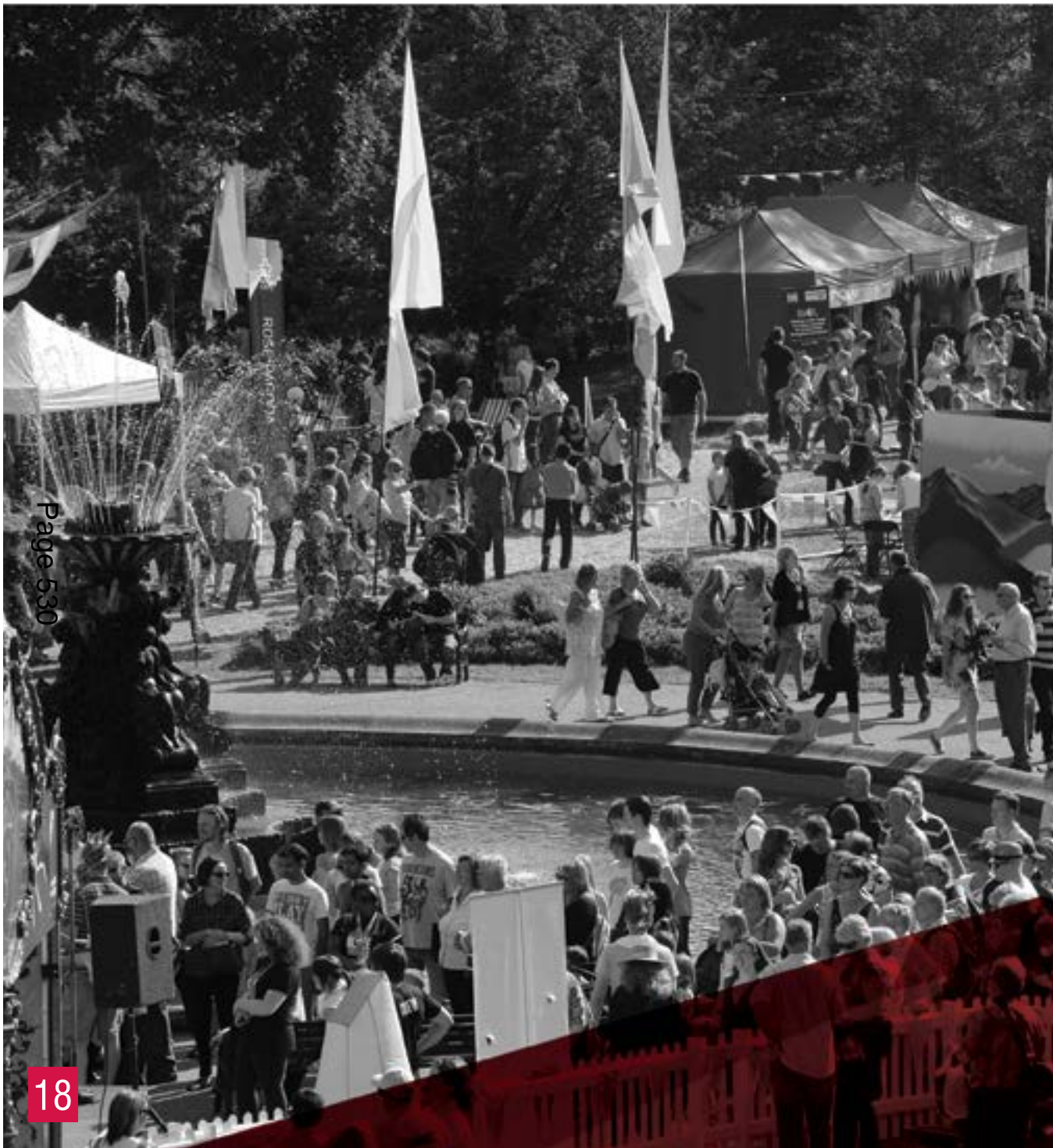
Lancashire County Council continues to face an unprecedented period of financial constraint through to at least 2020/21. Alongside the challenge of reduced resources, we are experiencing increasing demand for our services, especially those where we have a statutory obligation to provide them.

Although we have already achieved significant savings, our financial resources are insufficient to meet the costs of statutory demand-led services over the period to 2021. It is inconceivable that all non-statutory services, street lighting for example, will end in this timescale, so we will need to design a different settlement that meets the needs of communities and is acceptable within the reduced resources available to us.

Our approach will be to:

- Focus on a clear set of priorities and approaches, guided by this Strategy

- use benchmarking with our comparator local authority neighbours to guide decision on our future spending, aiming to be in the third lowest quartile wherever possible
- undertake a zero based budget review to challenge current operating models and to determine the most cost effective way of delivering those services which we will continue to deliver
- shape our Capital Programme to support the delivery of our Strategy and to help reduce demands on revenue budgets
- work with communities, partners and government to find a sustainable solution for public sector services within the available financial resources.



A strong voice for Lancashire

We will make the case for the council's fair share of national resources based upon the needs of our communities. We will work with our partners to develop a Combined Authority for Lancashire and gain effective devolution of powers and resources for Lancashire. We will promote the benefits of Lancashire as a place for business growth and inward investment. We will work with Greater Manchester and other northern authorities to build the "Northern Powerhouse".

The Corporate Strategy Framework

Core Strategy

Vision, Values, Principles, Evidence Base and Approach

Neighbourhoods Plan

How we will deliver services within communities

Key Strategies

Identification and agreement on the key enabling strategies that we will use to deliver our core strategy

Financial Strategy

How we will allocate resources to ensure we deliver on our Medium Term Financial Strategy to 2017/18 and start to look ahead to 2020/21

Service Delivery Plans

How we will deliver the service offers set out in the 2015/18 budget and address continuing financial pressures

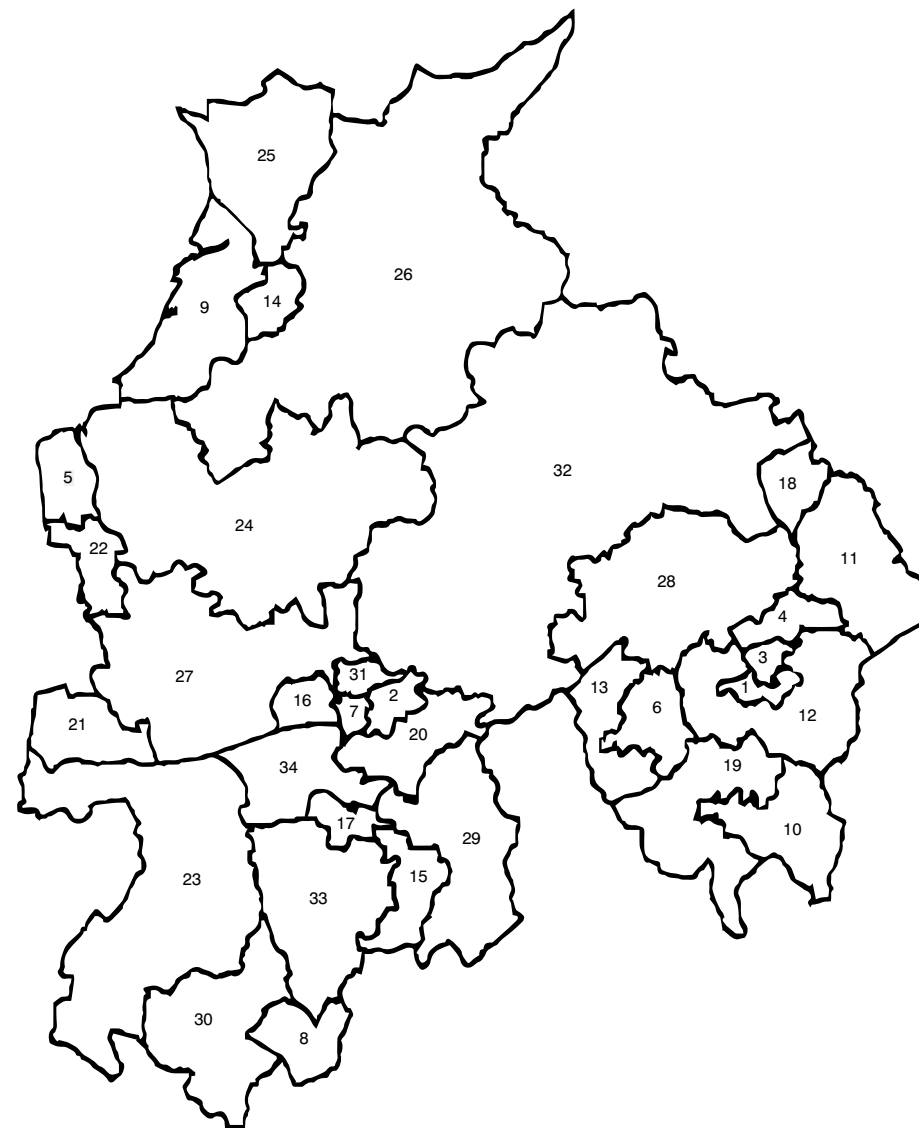
Performance Review

Ongoing review of performance to ensure that we are meeting intended outcomes and continuously improve our services

Appendix 2

Summary of service planning areas

- | | |
|--------------------------|-----------------------------|
| 1 Burnley Central | 18 Barnoldswick |
| 2 Preston East | 19 Rossendale West |
| 3 Burnley North | 20 South Ribble East |
| 4 Nelson and Brierfield | 21 Lytham St Annes |
| 5 Fleetwood | 22 Thornton Cleveleys |
| 6 Hyndburn East | 23 West Lancashire West |
| 7 Preston Central | 24 Wyre Rural |
| 8 Skelmersdale | 25 Lancaster Coast |
| 9 Morecambe and Heysham | 26 Lancaster Rural |
| 10 Rawtenstall and Bacup | 27 Fylde East and Broughton |
| 11 Colne | 28 Pendle Hill |
| 12 Burnley Outer | 29 Chorley East |
| 13 Hyndburn West | 30 Ormskirk and Newburgh |
| 14 Lancaster Central | 31 Preston North |
| 15 Chorley Central | 32 Bowland |
| 16 Preston West | 33 Chorley West |
| 17 Leyland | 34 South Ribble West |



Data relating to Lancashire's Service Planning Areas will be refreshed as new datasets become available. The most up to date versions are available on our website www.lancashire.gov.uk/profile



