

Table 1 - Below the Line Savings

	Page No	% of respective Budget	2011/12 £m	2012/13 £m	2013/14 £m
Savings from the strategic partnership	6	10%	7.0	2.5	4.5
Treasury Management strategy	6	21%	9.0	0.5	0.5
Review of insurance	6	17%	2.0		
Impact of pension valuation	6	5%	0.6	0.7	0.6
Improvement in the tax base from that previously forecast	6	1%	1.0	1.0	1.0
Reduction in policy, performance management, administration and related costs	6	25%	3.5	3.5	
Consolidation of Property functions and Accommodation savings	6	2%	1.0	1.0	1.0
Reduction in management costs by reducing the number of earners >£50k	6	25%	2.5	2.5	
Reduce travel and conference costs	6	22%	1.0	1.0	
Reduction in use of agency staff	6	41%	1.0	1.0	
Reduction in the use of consultants	6	25%	1.0		
Review of financial transactions	6	17%	0.5	0.5	
Transport Review	6	6%	1.1	0.8	1.5
Total Below the Line Savings			31.2	15.0	9.1

Table 2 - Service Efficiencies

	Page No	% of respective budget	2011/12 £m	2012/13 £m	2013/14 £m
<u>Adult and Community Services</u>	8				
Reduce spend on Older people's day care and related transport	9	11%	0.375	0.375	
Reduction in mobile library service	9	14%	0.035	0.035	
			0.410	0.410	-
<u>Children and Young People</u>	10				
SEN Transport	11	1%	0.100		
			0.100	-	-
<u>Environment</u>	12				
"One Team" working (Highway Services review)	13	17%	2.180	4.000	
Maximising efficiencies of the PFI contract	13	6%	0.430	2.000	2.000
Further rationalisation of County Analyst and Trading Standards	13	8%	0.200	0.200	
Improved efficiency in development control activities	13	10%	0.030		
			2.840	6.200	2.000
Total Efficiency Savings proposals			3.350	6.610	2.000

Table 3 - Service Policy Proposals

	Page No	% of respective Budget	2011/12 £m	2012/13 £m	2013/14 £m
<u>Adult and Community Services</u>	16				
Social Care fee uplifts	17	8%	7.000	8.736	9.208
(Fair Access to Care) Eligibility	18	2%	2.500	2.500	-
Training – reduce commissioning budget	20	31%	1.500	-	-
Reduction in Resources Fund (Book acquisition)	21	11%	0.300	-	-
Reduce overall level of non-residential social care offered	23	15%	1.500	3.000	7.500
Reduce level of transport offered and introduce charging for service	24	15%	0.500	0.500	-
Reduce cost of in-house service provision	25	8%	0.500	0.500	1.600
Reduce expenditure on supporting people programme	26	10%	1.500	1.000	0.500
Remodel of Learning Disability Supported Living Services	27	8%	0.500	1.500	4.000
Reduce Social Care Assessment and Care Management staff	28	12%	1.850	1.350	-
Libraries staff and service rationalisation	29	16%	1.000	0.500	0.400
Reduce grant support for the Arts	30	30%	0.100	-	0.100
			18.750	19.586	23.308
<u>Children and Young People</u>	31				
Transforming Care Service for Children and Young People	32	16%	0.500	1.000	3.000
Transforming Care Services - Reducing numbers of authority residential places and the number of adolescents accommodated in children's home provision	34	22%	0.680	0.700	0.320
Review of reshaping respite provision and direct payments for children with disabilities	36	33%	0.700	0.900	0.900
Specialist (Special Educational Needs and Disability) SEND transport	38	18%	0.200	1.200	1.400

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Statutory responsibility for schools	39	21%	0.500	0.800	0.700
Restructuring the young people's service	40	36%	1.008	1.508	1.104
Early Years / Family Support	42	2%	0.500	-	-
Interest on Schools balances	43	1%	0.400	-	-
Full year effect of the September 2010 Budget Decisions regarding Area Based Grant	44	16%	3.172	0.008	0.004
Reduction in Area Based Grant funded services:					
• Connexions grant	45	46%	1.547	2.106	0.740
• Prevention Fund	45	74%	0.841	0.601	
• School facing activities	45	41%	1.370	0.979	
• Teenage Pregnancy	45	100%	0.382		
			11.800	9.802	8.168
<u>Environment</u>	47				
Closure of Household Waste Recycling Centres (HWRC's)	48	17%	0.730	0.800	
Reduction in Waste Minimisation activities	49	50%	0.430		
Reduce level of street lighting in appropriate areas (which does not compromise either road safety or community safety)	50	7%	0.500	0.500	
Review and retender existing bus services	51	11%	0.625	0.204	
Reduction in public transport information	57	23%	0.100		
Removal of Real Time information service	58	100%	0.175		
Reduced ability to progress new public transport and sustainable travel initiatives	59	23%	0.180		
Rationalisation of Public Rights of Way (PROW) and Countryside activity	60	27%	0.204		
Reduced support for environmental and community projects	61	14%	0.180		
More efficient spending on road safety educational resources, road safety initiatives and the Pre-pass support scheme	62	42%	0.270		
Cease entirely the tree planting programme within the Waste PFI Contract	63	100%	0.500		

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Minor increase in response times to enquiries from members of the public on Trading Standards issues Rationalise response to new requirements for traffic light installations and urban traffic control systems	64	3%	0.120		
	65	8%	0.090		
			4.104	1.504	0.000
Total Service Policy Proposals			34.654	30.892	31.476

Table 4 - Service Charging Proposals

	Page No	% of respective budget	2011/12 £m	2012/13 £m	2013/14 £m
<u>Adult and Community Services</u>	67				
Revised charging policy for non residential care services	68	41.2%	4.100	0.775	0.350
			4.100	0.775	0.350
<u>Children and Young People</u>	71				
Revised charging policy for Children's Social Care services	72	10.0%	0.200	0.300	0.250
Charge for denominational transport	74	22.2%	0.100	0.500	0.400
Increased income from Lancashire outdoor education service	75	9.9%	-	0.100	0.100
			0.300	0.900	0.750
<u>Environment</u>	76				
Income generation through the introduction of car parking charges in country parks and picnic sites (six sites)	77	89.9%	0.010	0.055	
Increase in on-street parking charges in Preston and Lancaster	78	17.8%	0.090		
			0.100	0.055	0.000
Total Charging Proposals			4.500	1.730	1.100