



# **Money Matters - Additional Savings 2018/19 – 2020/21**

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## **CYP002 – FAMILY INFORMATION SERVICE**

Service Name:		Family Information Service	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£0.083m	
Income 2017/18		£0.000m	
Net budget 2017/18		£0.083m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.040	0.000	0.000	-0.040
FTE implications:			
2018/19	2019/20	2020/21	Total
-2.00	0.00	0.00	-2.00
Decisions needed to deliver the budgeted savings	Approval for the delivery of this statutory function through the Customer Access Service.  Reduction in the revenue budget from 1 <sup>st</sup> April 2018.		
Impact upon service	This will involve the transfer of the service to the Customer Access Team.		
Actions needed to deliver the target savings	Review the current service provision and seek to find efficiencies through transferring the work to the Customer Access Service. Training of Customer Access staff will be required.		

### **What does this service deliver?**

The service provides impartial advice and guidance on a full range of childcare services, resources and issues.

## **CYP006 – CHILDREN'S SOCIAL CARE – FOSTERING AND RESIDENTIAL**

Service Name:		Children's Social Care – Fostering and Residential	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£63.377m	
Income 2017/18		£0.000m	
Net budget 2017/18		£63.377m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.800	0.000	0.000	-0.800
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agree to ensure that all education costs of external placement provision are against the Dedicated Schools Grant (DSG) and that all therapeutic costs are charged to Health.  Reduction in the revenue budget from 1 <sup>st</sup> April 2018.		
Impact upon service	There is no direct impact on the service, there is however some potential future pressure on the DSG.		
Actions needed to deliver the target savings	Resource Panels are now in place in each locality and this will enable the precise health and education charges to be generated. Health costs can then be taken to CCG panels and the recharge agreed. Education recharges will require agreement from the Schools Forum.  A clear pathway is to be developed with partners to ensure that at the outset of a placement options will be explored to ensure the best outcome and value for		

	money.
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### **What does this service deliver?**

Children's Social Care (CSC) is a statutory service that is delivered by teams of qualified social workers and family support workers, managing statutory casework, supported by a management structure incorporating Practice, Team and Senior Managers, under the authority of a Head of Service and ultimately Director of Children's Services.

The Local Authority is also responsible as the Corporate Parent for those children and young people whose circumstances are such that they are unable to remain with their families. Children's Social Care will work closely with the Fostering, Adoption, SEND (Special Educational Needs and Disabilities) and Residential services to progress permanency for our children looked after and ensure they are provided with maximum opportunity to achieve the best outcomes.

Residential Mainstream: Lancashire currently has 10 mainstream residential units which historically provided 6 placements each. However due to the complexity of the cohort of young people in residential care two of these units now provide care to 3 young people.

Residential Units are inspected at least once every 12 months by Ofsted, and have an additional monitoring visit at least once every 12 months. The Authority also uses agency placements.

#### Fostering Services:

Lancashire's fostering service is responsible for;

- Recruitment of mainstream foster carers, including the assessment and approval at panel.
- Assessment of family and friends as foster carers for their kin.
- Assessment of family and friend members for Special Guardianship Orders.
- Pre and post approval training of foster carers.
- Statutory support to approved foster carers.
- Matching of children to approved foster care placements.

The County Council has both an in-house service and uses agency placements.

## **CYP013 – CHILDREN'S SOCIAL CARE**

Service Name:		Children's Social Care – Newton Europe Diagnostic	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£134.272m	
Income 2017/18		£4.107m	
Net budget 2017/18		£130.165m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.906	-1.188	-0.690	-2.784
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Newton Europe reviewed all aspects of CSC as part of a diagnostic and estimated savings of between £15m – £21m million were possible. However, this includes some re investment and some stretch.  If only cashable savings are identified with no invest to save this is in the region of £2.784m that focuses on service efficiency and effective use of social work time and resource that can be taken forward (with many already underway).		
Impact upon service	More effective and efficient practice which should reduce caseloads. However, significant cultural shift required to move to this way of working. This is consistent with the improvement work post Ofsted.		
Actions needed to deliver the target savings	Ensure the current metrics to monitor impact are in place in in Fylde and Wyre as part of the on-going Practice Improvement Model (PIM) work.  Governance structure in place to evaluate the impact and then develop roll out.		

	Stable and correctly skilled and supported staff team in place in Fylde and Wyre for initial implementation and wider roll out across Lancashire.
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### **What does this service deliver?**

Children's Social Care (CSC) is a statutory service that is delivered by teams of qualified social workers and family support workers, managing statutory casework, supported by a management structure incorporating Practice, Team and Senior Managers, under the authority of a Head of Service and ultimately Director of Children's Services.



## **CYP027 – LEARNING EXCELLENCE**

Service Name:		Learning Excellence	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£1.503m	
Income 2017/18		£1.997m	
Net budget 2017/1		-£0.494m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.158	-0.158	-0.473	-0.789
FTE implications:			
2018/19	2019/20	2020/21	Total
1.00	0.00	0.00	1.00
Decisions needed to deliver the budgeted savings	Agreement for the service to enter new markets i.e. Other Local Authority areas.		
	Agreement for an increase the workforce by 1.00 fte at Grade 10 for core marketing role to support growth opportunities across all traded services.		
Impact upon service	<ul style="list-style-type: none"><li>• Additional training / bedding in period for existing and new staffing, smaller workforce delivering same quantity of work.</li><li>• Increased exposure, both nationally and internationally, of LPDS curriculum publications thus raising awareness of Lancashire services and increasing income benefiting the council and Lancashire schools in curriculum planning and support.</li><li>• Improved awareness of how the curriculum can be enhanced to encourage children to be physically active, thus improving health and life chances for young people.</li><li>• Require policy approval to enter into new markets, i.e. other LA areas to increase market share and dedicated marketing development function and</li></ul>		

	allocation of internal resource in Communications (www design and functionality).
<b>Actions needed to deliver the target savings</b>	<ul style="list-style-type: none"> <li>• Policy decision required to enter new markets i.e. other Local Authority areas.</li> <li>• Dedicated resource from Communications Service for web development, presence and interface.</li> <li>• Marketing professional required to aid getting to market.</li> <li>• Service work plan required to redesign current resource to meet work stream requirements.</li> </ul>

#### **What does this service deliver?**

Provides high quality professional development for teachers and support staff in schools and settings in Lancashire and more widely across the country.

The team consists of experienced 'Teaching and Learning Consultants' with the potential to cover all primary curriculum and aspect areas.

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## **CYP028 – MUSIC SERVICE**

Service Name:		Music Service	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£3.113m	
Income 2017/18		£3.492m	
Net budget 2017/18		-£0.379m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.150	0.000	0.000	-0.150
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agreement for the service to enter new markets i.e. Other Local Authority areas.		
Impact upon service	<ul style="list-style-type: none"><li>Potential loss of market share in Lancashire for Lancashire Music Service as may see increased competition.</li><li>Recruitment and increase in management and business support capacity may be required.</li><li>These initiatives will increase revenue streams, have a wider impact on young people and raise profile of music with a greater range of stakeholders across the community</li></ul>		
Actions needed to deliver the target savings	<ul style="list-style-type: none"><li>Partnership dialogue to agree shared objectives.</li><li>Visit organisations and complete demonstrations to generate additional income</li><li>Review the potential for commercial partnerships, work with charities and look at the opportunity to</li></ul>		

	submit grant applications to secure additional funding.
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### **What does this service deliver?**

Lancashire Music Service provides support, advice and tuition to meet the needs of children wishing to learn to play a musical instrument. Tuition is available on all instruments either individually or in groups. The service also enables pupils to develop their musical skills further through a range of bands and orchestras across the county. Whole class instrumental tuition programmes give children an opportunity to learn a musical instrument within Primary or Secondary Schools. Every pupil receives an instrument and the scheme is provided free to pupils. The service also provides support and guidance to Head Teachers, Heads of Music, Music Coordinators and non-specialist teachers through workshops, consultancy, networking opportunities, training events and access to award winning e learning resources.

## **CYP029 – OUTDOOR EDUCATION**

Service Name:		Outdoor Education	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£1.503m	
Income 2017/18		£1.967m	
Net budget 2017/18		-£0.464m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.030	0.000	0.000	-0.030
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agreement for the service to maintain the core Outdoor Education business model and maximise the resource of the sites into different markets.		
Impact upon service	Increased income will be achieved for each Lancashire Outdoor Education Centre without impacting on core business of delivering outdoor education to the children of Lancashire.		
Actions needed to deliver the target savings	<ul style="list-style-type: none"><li>• Complete Cumbria tourism award</li><li>• Develop self-catering kitchen in the main house</li><li>• Update BH conference equipment.</li><li>• Market our diverse offer (holidays, self-catering weekends, conferencing and team building) in the right places</li><li>• Liaise with centre teams to develop diverse offer and use their links and other LCC links.</li><li>• Building on and developing D of E contracts.</li></ul> <p>Require dedicated support from Communications on front of house presence on web design and functionality. Links to dedicated marketing function listed in template</p>		

	CYP027.
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### **What does this service deliver?**

Lancashire Outdoor Education provides outdoor learning opportunities and experiences for children from the early years, primary and secondary education, FE and University through to adulthood. It works both in the mainstream and in the special educational needs sector and with other disability, social and charitable organisations to provide life shaping experiences for both children and adults alike.

## **CYP031 – PERFORMANCE PLANNING**

Service Name:		Performance Planning	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£0.451m	
Income 2017/18		£0.627m	
Net budget 2017/18		-£0.176m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.020	0.000	0.000	-0.020
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agreement for the service to enter new markets i.e. Other Local Authority areas.		
Impact upon service	No impact.		
Actions needed to deliver the target savings	<ul style="list-style-type: none"><li>• Dedicated support via Communications to design web presence, functionality and user interface.</li><li>• Marketing professional required as identified in template CYP027.</li></ul>		

### **What does this service deliver?**

A secure website designed to provide a single point of access to information for schools. The Schools' Portal is Lancashire County Council's primary means of communicating with schools, reduces the bureaucratic burden placed on schools in line with DfE guidelines by providing information in an easy to access electronic format and makes a significant contribution to the authority's efficiencies.

**LD004 – CORONERS SERVICE**

Service Name:		Coroner Services	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£2.878m	
Income 2017/18		£0.000m	
Net budget 2017/18		£2.878m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.175	0.000	0.000	-0.175
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agree to pursue the merger of 3 coronial areas: <ul style="list-style-type: none"><li>• Blackburn with Darwen</li><li>• Preston and West Lancashire</li><li>• East Lancashire</li></ul>		
	The proposed merger between the three coronial areas would meet the recommendations contained within the previous Chief Coroner's draft guidance on a recommended model that the size of a coroner area should be such that a Senior Coroner receives between 3,000 and 6,000 reported deaths each year and where areas receive less than 2,500 reported deaths they should consider merging with another area. However, the county council does not at this point have the support of BwD Council to progress this proposal. However, if the current coroner retires there will be an opportunity to implement this proposal as the Chief Coroner is likely to agree to a merger.		
Impact upon service	This would result in an improved service.		
Actions needed to	Actions are already underway. A business case has been		



<b>deliver the target savings</b>	submitted and an implementation plan approved.
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### **What does this service deliver?**

The County Council has a legal responsibility to provide a Coroner Service and all necessary support for the Coroner so that he is able to carry out his statutory functions. The Coroner is an independent officer of the judiciary but is recruited and remunerated by the County Council. Currently there are four coronial jurisdictions across pan Lancashire. The County Council is the lead authority for two jurisdictions and has funding arrangements in place for the other two jurisdictions where the unitary authorities of Blackburn with Darwen and Blackpool are the lead authority. Proposals to amalgamate three of the jurisdictions (excluding Blackpool) are currently being progressed with the Chief Coroner and Ministry of Justice who are expected to approve the merger which will achieve cost savings.

## **CORP002 – HUMAN RESOURCES**

Service Name:		Human Resources	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£1.334m	
Income 2017/18		£0.416m	
Net budget 2017/18		£0.918m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.161	0.000	0.000	-0.161
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agree to increase the income budget within Human Resources to reflect current income levels.		
Impact upon service	There will be no impact upon the service.		
Actions needed to deliver the target savings	There are no actions required to implement this proposal as this is a current over recovery of income that is being reported in 2017/18 budget monitoring.		

### **What does this service deliver?**

The HR Service provides professional HR services to Lancashire Schools and Council Services on all complex employment matters. Complex employment matters are those that could result in dismissal, litigation claims, and reputational damage to the School or Council and matters that are of media interest. The HR Service has developed key objectives within the People Strategy with a focus on workforce planning, recruitment and retention strategies and further growing traded services to schools.

The HR Service works closely with other services that have a workforce impact so that the delivery of these services can be aligned to the People Strategy and School or the Council's HR policies and procedures. These include, workforce learning and development, workplace health and wellbeing, Occupational Health Services, BTLS HR and Payroll transactional

**COM002b – ASSET MANAGEMENT**

Service Name:		Asset Management	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£31.878m	
Income 2017/18		£21.865m	
Net budget 2017/18		£10.013m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.858	0.000	0.000	-0.858
FTE implications:			
2018/19	2019/20	2020/21	Total
-1.00	0.00	0.00	-1.00
Decisions needed to deliver the budgeted savings	Agree to reduce the following budgets within Asset Management from 1 <sup>st</sup> April 2018: <ul style="list-style-type: none"><li>• Building Schools for the Future (BSF) Revenue - £0.500m</li><li>• Highways Asset Management - £0.315m</li><li>• Data Capture and Cleansing - £0.043m</li></ul>		
Impact upon service	The reductions relating to BSF revenue and Highways Asset Management will have no impact on service delivery as these are underspends that the service is currently reporting.  A review would be required relating to data capture and cleansing capacity and a re-focus of statutory elements e.g. where the Council is required to report data to central government of make it available to members of the public on request.		
Actions needed to deliver the target savings	Review arrangements and take policy decisions relating to data capturing and cleansing.		

### **What does this service deliver?**

The Asset Management Service provides a range of functions that ensure that the organisation is able to meet its statutory duties including:

- strategic management of LCC's property portfolio (operational and non-operational) helping the delivery of corporate priorities
- strategic commissioner of education provision in Lancashire
- prioritising capital and revenue works
- energy related matters including electricity, fuel and water and energy conservation management
- systematic management and maintenance of highway infrastructure assets
- promotion, recruitment and coordination of volunteering across County Council services

## FR003 – CORPORATE FINANCE

Service Name:		Corporate Finance – Insurance Provision	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£13.270m	
Income 2017/18		£8.969m	
Net budget 2017/18		£4.301m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-1.250	0.000	0.000	-1.250
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agree to delay the suggested provision balance of £26m as detailed below which will deliver a recurrent saving of £1.25m from 2018/19.		
Impact upon service	<p>In July 2015, the Council received a report, from Arthur J Gallacher, that identified the level of provision to be set aside to cover the Council's (including Schools) 'combined liability'. This financial sum is set aside to pay claims up to £1m per claim relating to Public Liability, Employer's Liability and Property Claims. For each policy year, claim costs to the Council are limited to £23m under the current insurance policy.</p> <p>The July 2015 report advised that the Council should set aside £26m to cover the value of outstanding claims. This was based on case data provided by the Council combined with the application of an actuarial approach which estimated the likelihood and value of settlements including that relating to: bodily injury; occupational disease; alleged abuse and neglect.</p> <p>As at the end of 2017/18, the Council is expected to have accumulated a provision of £22m on the balance</p>		

	<p>sheet to cover these relevant claims. In addition to this a recurrent budget of £11.3m is included in the current MTFS from 2018/19.</p> <p>The average net claim cost per year over the last 5 years has been £8.8m. In effect the balance sheet provision is being increased by £2.5m per year.</p> <p>The Council is currently expected to achieve the suggested provision balance of £26m in 2019/20. Delaying the achievement of this provision balance to 2020/21 would deliver a recurrent saving of £1.25m from 2018/19.</p>
<b>Actions needed to deliver the target savings</b>	<p>A monitoring process will need to be put in place to ensure that actuals are falling in line with forecast over the future years.</p>

#### **What does this service deliver?**

The insurance team within the Corporate Finance Team ensure that the Council is adequately and effectively insured to cover its legal liabilities.

## **FR005 – CORPORATE FINANCE**

Service Name:		Corporate Finance – Inherited Pension Liability	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£13.749m	
Income 2017/18		£0.000m	
Net budget 2017/18		£13.749m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-1.000	-0.400	-0.200	-1.600
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agreement to reduce the amount provided for in the budget to fund inherited pension liabilities.  These payments will be impacted by CPI rates and mortality rates. When looking at future projections it is expected that this budget can be reduced in each financial year as detailed above.		
Impact upon service	There will be no impact on the service.		
Actions needed to deliver the target savings	A monitoring process will need to be put in place to ensure that actuals are falling in line with forecast over the future years.		

### **What does this service deliver?**

Inherited pension payments are payments that are made on behalf of Lancashire County Council by the pension fund for benefits paid which don't arise from membership of the Local Government Pension Scheme e.g. items such as:

- Mandatory and discretionary Added years granted on early retirement/redundancy for former LCC teachers.



- Injury allowances for former employees of LCC who were injured in their employment.
- Discretionary Added years of service granted to former members of the Local Govt. Pension Scheme who were granted early retirement on the grounds of redundancy/efficiency of the service.
- Other gratuities/compensation payments agreed by LCC.
- Some old non-pensionable service pre-dating the 1974 Local Government reorganisation.

**CMTY002 – DEFECT POTHOLE REPAIRS**

Service Name:		Highways – Defect Pothole Repairs	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£2.700m	
Income 2017/18		£0.000m	
Net budget 2017/18		£2.700m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-2.700	0.000	0.000	-2.700
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agree to capitalise all defect pothole repairs expenditure. This expenditure is already included within the capital programme funded from a revenue contribution to capital. This would result in borrowing for this expenditure instead of funding from revenue.		
Impact upon service	There will be no impact on service delivery.		
Actions needed to deliver the target savings	In 2016/17 accounts this expenditure was funded through the capital programme with a reversal of the original contribution from revenue. This will also be funded from borrowing in 2017/18 and is currently reported as an underspend within the budget monitoring position at Quarter 1. Therefore no further actions are needed.		

**What does this service deliver?**

The county council has a statutory responsibility to maintain the highway network in a fit state to accommodate the 'ordinary traffic which passes or maybe expected to pass' along it; to ensure as far as is reasonably practicable that safe passage along a

highway is not endangered by snow and ice, and prepare and carry out a programme of measures designed to promote road safety.

**CMTY005 – HOUSEHOLD WASTE RECYCLING CENTRES (HWRC) AND WASTE TRANSFER STATIONS (WTS)**

Service Name:		Waste Services – HWRC & WTS	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£8.403m	
Income 2017/18		£0.182m	
Net budget 2017/18		£8.221m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.280	-0.140	-0.140	-0.560
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Policy decision taken on 8 and 9 March 2017.  Agree to re-commission the HWRC and WTS services based on a combined insourced and outsourced service model.  Agree to the provision of £1m within the capital programme for works required.		
Impact upon service	Short term resource impacts for delivery of project.  Waste service resource re-allocation/re-structuring for management of transferred services.  At this stage the actual cost of delivering the service is uncertain due to unknown factors including: <ul style="list-style-type: none"><li>- The number of staff that will transfer to the council</li><li>- The revenue cost of items that require procurement</li><li>- Inexperience in delivery of service under the</li></ul>		

	<p>proposed service model</p> <p>Should the budget for service delivery be reduced and the actual cost of delivery be higher than anticipated this would impact on the wider waste budget and potentially on delivery of other waste services.</p>
<b>Actions needed to deliver the target savings</b>	<ul style="list-style-type: none"> <li>• Provision of £1m capital funding.</li> <li>• Procurement of HWRC infrastructure.</li> <li>• Procurement of Transport and Offtakes Contract.</li> <li>• Procurement of offtakes for 'miscellaneous' waste types.</li> <li>• TUPE of HWRC and WTS staff.</li> <li>• Transfer of HWRC and WTS permits.</li> </ul>

### What does this service deliver?

Under the terms of the Environmental Protection Act 1990 Lancashire County Council is a 'Waste Disposal Authority' (WDA). Its role as a WDA is to make arrangements for the processing, treatment and/or disposal of all of the waste collected by district councils in their role as Waste Collection Authorities. The WDA also has a statutory duty to provide places at which householders can deposit household waste; which we do through a network of 15 Household Waste Recycling Centres (HWRCs). More than half a million tonnes of municipal waste is generated in Lancashire each year, every tonne of which the county council must ensure is dealt with.

The Waste Management service delivers some of its activities through third party contracts. These include:

- Composting of garden waste
- Landfilling of residual waste
- Operation of HWRCs
- Operation of waste transfer stations
- Miscellaneous treatment/disposal contracts: including hazardous waste, clinical waste, batteries, tyres, abandoned vehicles, chemicals and animal carcasses.

**CMTY008 – PROPERTY INSURANCE (Waste Recovery Parks)**

Service Name:		Waste Services – Insurance Costs	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£2.567m	
Income 2017/18		£0.321m	
Net budget 2017/18		£2.246m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-1.000	0.000	0.000	-1.000
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	None. Agreement previously secured to reduce the level of property insurance cover in line with independent risk management advice. Changes to types of cover and excess in order to reduce policy premiums have been made.		
Impact upon service	There will be a need for capital expenditure, currently estimated to be less than £1 million, to deliver the recommendations emerging from a risk mitigation strategy being implemented at the Thornton and Farington waste recovery parks.		
Actions needed to deliver the target savings	None. Procurement of property insurance from July 2017 based on revised specification has been implemented.		

**What does this service deliver?**

Under the terms of the Environmental Protection Act 1990 Lancashire County Council is a 'Waste Disposal Authority' (WDA). Its role as a WDA is to make arrangements for the processing, treatment and/or disposal of all of the waste collected by district councils in their role as Waste Collection Authorities. The WDA also has a statutory

duty to provide places at which householders can deposit household waste; which we do through a network of 15 Household Waste Recycling Centres (HWRCs). More than half a million tonnes of municipal waste is generated in Lancashire each year, every tonne of which the county council must ensure is dealt with.

The Waste Management service delivers some of its activities through third party contracts. These include:

- Composting of garden waste
- Landfilling of residual waste
- Operation of HWRCs
- Operation of waste transfer stations
- Miscellaneous treatment/disposal contracts: including hazardous waste, clinical waste, batteries, tyres, abandoned vehicles, chemicals and animal carcasses.

## **CMTY009 – WASTE ARISING**

Service Name:		Waste Services – Waste Arisings	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£45.550m	
Income 2017/18		£5.694m	
Net budget 2017/18		£39.856m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.250	-0.250	-0.250	-0.750
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agree to a 1% target reduction in waste arisings through investment in mitigating actions. A 1% reduction in residual waste arisings would elicit a saving of £450,000, of which £200,000 would be reinvested annually.  Investment in 2017/18 of £250,000 is needed if savings are targeted in 2018/19 and the 2018/19 savings target may need to be revised given the time available to implement actions in 2017/18.		
Impact upon service	Impacts on resources within service for delivery of option.  The saving proposed is predicated upon 1% of residual waste being prevented and not simply being moved from residual waste to recycling.  Whilst naturally an increase in the amount of residual waste that is recycled would be beneficial to the council, the cost of handling and processing recyclable waste would offset the saving achievable.		



	To target both waste prevention and increases in recycling would require more financial investment and increased staffing resources.
<b>Actions needed to deliver the target savings</b>	Delivery of a robust programme of targeted communications and customer information aimed at achieving both sustainable and social return on investment, focussing on increasing participation in recycling and waste reduction through behavioural change, innovation and creative and digital marketing. It would be proposed to integrate this programme into the development of a revised waste strategy for Lancashire.

### **What does this service deliver?**

Under the terms of the Environmental Protection Act 1990 Lancashire County Council is a 'Waste Disposal Authority' (WDA). Its role as a WDA is to make arrangements for the processing, treatment and/or disposal of all of the waste collected by district councils in their role as Waste Collection Authorities. The WDA also has a statutory duty to provide places at which householders can deposit household waste; which we do through a network of 15 Household Waste Recycling Centres (HWRCs). More than half a million tonnes of municipal waste is generated in Lancashire each year, every tonne of which the county council must ensure is dealt with.

The Waste Management service delivers some of its activities through third party contracts. These include:

- Composting of garden waste
- Landfilling of residual waste
- Operation of HWRCs
- Operation of waste transfer stations
- Miscellaneous treatment/disposal contracts: including hazardous waste, clinical waste, batteries, tyres, abandoned vehicles, chemicals and animal carcasses.

**PP013 – PLANNING AND ENVIRONMENT (DEVELOPMENT CONTROL – PRE APP ADVICE)**

Service Name:		Development Control	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£0.342m	
Income 2017/18		£0.154m	
Net budget 2017/18		£0.188m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.006	0.000	0.000	-0.006
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agreement to develop a charging scheme, based on research of what other Local Planning Authorities are charging for pre-application planning advice to ensure it does not become a disincentive to developers.		
Impact upon service	If the uptake of pre-app advice does not reduce as a result of the charging scheme, the quality of applications will be maintained. In turn, this will assist in the speed of determination.  The converse is also possible. Charging might reduce the uptake of pre-app advice, especially from smaller companies. In turn this might result in lower quality applications, which will lengthen determination timescales.  Schemes of pre-app charging are common in most Councils, and if set appropriately do not affect the uptake of advice from large projects.		
Actions needed to deliver the target savings	Development of charging scheme, based on research of what other Local Planning Authorities are charging for pre-application planning advice to ensure it does not		

	<p>become a disincentive to developers.</p> <p>Implementation of charges when working with developers from 1st April 2018.</p>
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### **What does this service deliver?**

This team is responsible for determining planning applications for mineral extraction (including shale gas), and waste proposals and applications for its own development including new schools and road development. The team investigates complaints regarding alleged breaches of planning control in relation to minerals and waste development.

**PP014 – PLANNING AND ENVIRONMENT (NATURAL ENVIRONMENT INFORMATION)**

Service Name:		Planning: Environmental Information	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£0.636m	
Income 2017/18		£0.151m	
Net budget 2017/18		£0.485m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.020	0.000	0.000	-0.020
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agree to increase charges for environmental information.  Planning and Environment currently provide an optional service to developers to provide information on the natural environment to assist them in preparing planning applications. Developers are currently charged for this service. There is an opportunity to increase the level of charge to align LCC with other Planning Authorities in the North West.		
Impact upon service	Revised charging scheme will take account of the average charge imposed by Planning Authorities in North West England.  This is a service function that is currently provided within the service and this will continue to be the case, with a greater recovery of costs through the revised charging scheme. The function provided will remain as it is.		
Actions needed to deliver the target	Review charging scheme, and ensure compliance with		

<b>savings</b>	<p>legislation.</p> <p>Approve revised charging scheme in 2017/18 for implementation in April 2018.</p>
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### **What does this service deliver?**

The Development Control Team is responsible for determining planning applications for mineral extraction (including shale gas), and waste proposals and applications for its own development including new schools and road development. The team investigates complaints regarding alleged breaches of planning control in relation to minerals and waste development.

The Planning Policy team prepares the Lancashire Minerals and Waste Local Plan, and prepares responses to the emerging Local Plans of district councils.

The Transport Planning team prepares highways and transport master plans for five areas of the county, and also delivers some of the proposals in the plans.

## PP015 – PLANNING AND ENVIRONMENT PUBLIC RIGHTS OF WAY

Service Name:		Public Rights of Way	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£0.577m	
Income 2017/18		£0.144m	
Net budget 2017/18		£0.433m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.005	0.000	0.000	-0.005
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agreement to formalise PROW requirements as part of the planning contributions process (eg S106) and secure an increase in the amount of S106 contributions to the public rights of way network. Income is dependent upon appropriate development proposals coming forward from developers, and developers agreeing with the requests.		
Impact upon service	In the past, new housing development, especially on greenfield sites, has brought increased pressure on the local public rights of way network. As a result of this new pressure, local paths have been improved or repaired through the Public Rights of Way maintenance budget.  In the future, requests will be made for S106 contributions to improve the local PROW network in the same way that the Highway Authority makes requests to mitigate new pressures on the local road network.		
Actions needed to deliver the target savings	• Review the process that officers use to identify 106 opportunities and ensure that PROW requirements are fully considered.		

	<ul style="list-style-type: none"> <li>• Make requests to district councils to include contributions to PROW in s106 Agreements alongside the request made by LCC as the Highway Authority.</li> </ul>
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### **What does this service deliver?**

The Public Rights of Way team manages 5,000km of public rights of way in the county, and manages the legal record (Definitive Map) of rights of way.

## PP029 – APPRENTICESHIP LEVY

Service Name:		Apprenticeship Levy	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£1.500m	
Income 2017/18		£0.000m	
Net budget 2017/18		£1.500m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.250	-0.250	-0.100	-0.600
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Agreement to maximise the opportunity presented by the introduction of the Apprenticeship Levy and reduce internal budgets by any corresponding amounts that would be used to fund training and development.		
Impact upon service	<p>The Apprenticeship Levy is a new financial mechanism that has been implemented by the Government to encourage the use of apprenticeship programmes within the workplace. LCC has an active Apprenticeship programme but this will need to grow and develop. L&amp;D will be responsible for the management of this as well as the management of the Digital Account.</p> <p>Reprioritisation of training programmes will need to take place to maximise potential income.</p> <p>Continual Professional Development – a significant proportion of the workforce requires this form of training and development. This will not qualify for Apprenticeship Levy funding, but will need to be delivered through L&amp;D.</p>		
Actions needed to deliver the target	The implementation of the Apprenticeship Levy has been underway within LCC since notification of the		



<p><b>savings</b></p>	<p>scheme and a number of actions have been put in place to ensure that the County Council complies with the requirement to make the payments. The scheme came in to operation on 1st April 2017 with the first PAYE deduction being made for that month. The money from the April PAYE deduction will be available through the LCC digital account in May 2017.</p> <p>All training costs for new apprentices recruited from April 2017 will be funded through the Digital Account. This includes Business apprentices who have been recruited to start later in the year.</p> <p>Work in on-going with services to quantify all training and training qualification needs for new and existing staff and identify opportunities to link these to the apprenticeship standards. Where it is possible and feasible for the service to convert existing training programmes into apprenticeships this will be done.</p> <p>The LCC digital account is live and the systems for use have been established, the co-ordination and administration of the digital account for the authority will be undertaken by the Learning and development service.</p> <p>Decisions will be required from services to convert training programmes into Apprenticeships where appropriate. There is a minimum requirement within the qualifying criteria that Apprenticeship training is for a minimum of 12 months and requires at least 20% of Apprentice time 'off the job'. This is a significant requirement and commitment for services to provide, and not all training will require this level of provision.</p> <p>Review and development of long term service specific workforce development plans outlining training requirements, including apprentice recruitment programmes.</p> <p>Capture of all training budgets and training costs currently held within service budgets. This will ensure that all training procured by the authority goes through a robust 'Apprenticeship' challenge process to ensure that all training that can be paid for through the Levy is captured.</p>
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**What does this service deliver?**

The Learning and Development (L&D) service is responsible for advising on, developing, delivering and building the County Council's skills, development and engagement capability within our own staff – to underpin and enable achievement of our Corporate Plan and to help us, through our People, to navigate change successfully. The L&D service has skilled officers and support staff, working and specialising across the full breadth of Lancashire County Council, working with partner organisations engaged in our wider workforce, with Further Education Institutions (FEI's) and Higher Education Institutions (HEI's) and with regional networks to lead and improve skills within our region.

The main function areas are:

1. Social Work Academy Development
2. Business Systems Development
3. Organisational Development
4. Front line Operational Development

**ASC001b – LEARNING DISABILITY SERVICE**

Service Name:		Learning Disability Service – Supported Living	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£105.970m	
Income 2017/18		£7.421m	
Net budget 2017/18		£98.549m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-1.723	-0.413	-0.522	-2.658
FTE implications:			
2018/19	2019/20	2020/21	Total
-6.74	-18.29	-23.10	-48.13
Decisions needed to deliver the budgeted savings	Agree to continuation of the programme to remodel supported living services to lower the costs of care packages over a 3 year period.  Agree that the remodelling team remains in place and continues to be funded from reserves at an estimated cost of £0.600m per annum.		
Impact upon service	Adults with learning disabilities will very likely continue to receive support to live in their own home. However, undertaking individual reviews may lead to other housing and support options being identified and chosen by the individual or agreed through a 'best interest decision'.  The remodelling process seeks to ensure individuals receive the support required as determined through assessment of needs and support planning and identify the ways in which the provider can manage the shared support across the tenancies.		

	There will be reductions in the overall size of the social care workforce if packages of care reduce and providers of the services will have to restructure their workforce accordingly.
<b>Actions needed to deliver the target savings</b>	<ul style="list-style-type: none"> <li>• Learning Disability and Autism Team allocation of staff to undertake assessment and review work.</li> <li>• Stakeholder consultation - people using the service, families etc.</li> </ul>

### **What does this service deliver?**

Many adults with learning disabilities live in supported accommodation. These are ordinary houses where usually 3 or 4 people live together with a 24 hour staff team employed to support them. Most of these services are run by independent agencies, either voluntary organisations or private sector organisations, but there are also significant supported accommodation services run by the County Council itself and by NHS.

Across Lancashire, there are about 2,000 people with learning disabilities and/or autism living in supported living. Over time and for many reasons a significant number of vacancies, in excess of 150 and rising each year, have built up. These vacancies mean many of the supported accommodation arrangements do not represent best value for the local authority.

There are therefore two teams working across the county responsible for remodelling supported living schemes to ensure that people receive services that are still effective at meeting their needs, while also ensuring better value for the County Council.

Any decisions regarding a change of accommodation may involve the Court of Protection who need to ensure decisions are made in the best interests of the people to be supported.

There is also a staff team who are primarily responsible for reviewing adults living in residential care. The team is primarily focussing on people who live outside Lancashire, supporting them to return to live nearer to family possibly into supported accommodation which is less restrictive and more cost effective.

## **ASC002 – DISABILITY SERVICE**

Service Name:		Disability Service – Shared Lives	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£0.802m	
Income 2017/18		£0.025m	
Net budget 2017/18		£0.777m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.180	-0.415	-0.414	-1.009
FTE implications:			
2018/19	2019/20	2020/21	Total
8.00	0.00	0.00	8.00
Decisions needed to deliver the budgeted savings	Agree to invest c£0.240m in additional staff resource to expand Shared Lives which is typically a more cost effective way of supporting adults in settled accommodation compared to alternatives such as supported accommodation, residential care or short break services.		
Impact upon service	<p>The Service is currently delivering the last year of growth in long term placements as the culmination of the last year of a previous adult social care savings programme.</p> <p>This is a cost effective and progressive model of support. This savings option should ensure continued growth of the Shared Lives Service on the basis that growth continues to offer a cost effective alternative and reduces future lifetime costs of supporting individuals. The service itself does not cease or reduce, but expands. It will add in an additional 50 placements over a 3 year period.</p> <p>The service is judged 'Outstanding' by CQC but if it is to further expand this additional investment is needed to maintain the operational effectiveness of the service, and</p>		

	its high quality and standards.
<b>Actions needed to deliver the target savings</b>	Funding made available for an increase in the existing officer and staffing structure to manage the programme, comply with CQC regulations, standards and the increase in placements.

### **What does this service deliver?**

The Shared Lives Service (formerly known as the Adult Placement Service) is family-based care provided by individuals and families which enables adults and older people to share in ordinary family and community life, as well as helping people to develop their strengths and abilities. The Shared Lives service offers personal and tailor-made support around people's needs, specifically for those who do not need, or want care, provided within a care home or a supported tenancy. There are currently 297 carers supporting 380 adults with a range of learning disabilities, physical disabilities and older adult in the early stages of dementia. The service offers both long and short term placements.

Types of support include; personal routines or health care needs including help with getting dressed, using the bathroom, eating healthily, taking medication, support to become more independent with activities such as cooking, laundry, handling money and support around complex communication needs or with health issues. The shared lives service is registered with CQC and received a rating of 'Outstanding' in 2016.

## ASC025 – LEARNING DISABILITY SUPPORTED LIVING PLACEMENT VOIDS

Service Name:		Learning Disability & Autism – Supported Living Placement Voids	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£105.970m	
Income 2017/18		£7.421m	
Net budget 2017/18		£98.549m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.250	-0.250	0.000	-0.500
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	<p>Across Lancashire, there are about 2,000 people with learning disabilities and/or autism living in supported living. Over time and for many reasons a significant number of vacancies arise and build up in these tenancies, in excess of 150 and rising each year. These vacancies mean many of the supported accommodation arrangements do not represent best value for the local authority as we pay some existing support costs and also in some cases housing benefit rent voids or for the tenants with increased bills etc.</p> <p>Agree to apply the existing under-occupancy policy to all schemes with voids and review schemes which are no longer fit for purpose and unlikely to be filled to reduce the overall capacity by around 50 vacancies. This will significantly reduce LCC exposure to rent &amp; support void liability.</p> <p>Agree to reduce the provision of traditional supported accommodation to the required level, but will still leave the Authority with sufficient supported living options to meet current and future demand.</p>		

	<p>Agreement to direct Learning Disability &amp; Autism Remodelling &amp; Review Team staffing resource to this project (September 2017)</p> <p>Agreement of policy principles (October 2017)</p> <p>Agreement to put a Supported Housing Framework in place (2018)</p> <p>Agreement to enhance the use (and revisit the policy to charge for) assistive technology (March 2018)</p>
<b>Impact upon service</b>	<p>This proposal (to apply the under-occupancy policy) is already underway. It should be noted that due to existing Housing Management Agreements that are on place it may take longer to cease some arrangements, but work is being undertaken with Housing Providers to try to reach a mutual agreement to cease any punitive arrangements.</p>
<b>Actions needed to deliver the target savings</b>	<ul style="list-style-type: none"> <li>• Update the "cost/benefit" analysis of termination/continuation of HMA's</li> <li>• Accommodation Strategy amended to reflect future plans</li> <li>• Review of all service users in under-occupied schemes</li> <li>• Review of all current schemes to determine those not fit for purpose</li> <li>• Negotiation with Housing Providers to terminate existing agreements</li> <li>• Demographic analysis to determine future requirements</li> <li>• Stakeholder consultation</li> </ul>

### **What does this service deliver?**

Many adults with learning disabilities live in supported accommodation. These are ordinary houses where usually 3 or 4 people live together with a 24 hour staff team employed to support them. Most of these services are run by independent agencies, either voluntary organisations or private sector organisations but there are also significant supported accommodation services run by the County Council itself and by NHS.

Across Lancashire, there are about 2,000 people with learning disabilities and/or autism living in supported living. Over time and for many reasons a significant number of vacancies, in excess of 150 and rising each year, have built up. These vacancies mean many of the supported accommodation arrangements do not represent best value for the local authority. The running cost of bills for the remaining tenants is also more expensive



## **ASC026 – LEARNING DISABILITY ENABLEMENT**

Service Name:		Learning Disability & Autism - Enablement	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£105.970m	
Income 2017/18		£7.421m	
Net budget 2017/18*		£98.549m	
*Total LDA commissioned care within pooled fund budget			
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.161	-0.929	-0.283	-1.373
FTE implications:			
2018/19	2019/20	2020/21	Total
18.00	0.00	0.00	18.00
Decisions needed to deliver the budgeted savings	Agree to the creation of a new service to deliver outcome focussed, time limited enablement support to adults using existing social care services, with a particular focus on adults with learning disabilities to become more independent and less reliant on formal paid support.		
	Agree to establishment of new team at a cost of c£0.591m to implement the invest to save proposal.		
	This is an invest to save programme over a 2 year period.		
Impact upon service	This would be delivered to adults with learning disabilities living typically in supported living settings, but also to those living within families and in receipt of council services and also to those in transition to adult services.		
	The function of the service is to deliver time limited enablement, which will improve the ability of the adult to live more independently and either avoid higher cost packages being arranged early on (as in transition group)		

	or lead to a reduction in the level of packages of care for those in e.g. supported living.
<b>Actions needed to deliver the target savings</b>	<ul style="list-style-type: none"> <li>• Recruitment of a new team as detailed above.</li> <li>• Consultation with providers and other stakeholders regarding the service, the process and where this fits with the supported housing framework and remodelling activity.</li> </ul>

### **What does this service deliver?**

The function of the Enablement service is to teach adults with learning disabilities new skills that will lead to improvements in their ability to live more independently and a decrease in the need for a service.

Adults with disabilities often need support with everyday living skills such as laundry, cooking, travelling safely and managing money. The function of the new service will be to assess an individual's potential to become more independent and to then be taught and learn new skills through a bespoke enablement plan designed by the team. The team will provide both direct support during the period of enablement and work closely with providers of services to support them to deliver the enablement plans.

The proposal for the new service has arisen from the design phase of the Adults Passport to Independence Programme. During the design period a small pilot was undertaken with individuals in different settings; family home, shared lives, supported living to test the potential and benefits for increased independence. The outcome determined that 89.5% adults with learning disabilities could be living more independent lives.

The enablement team will work closely with the learning disability and autism service remodelling and review team. The review team will refer individuals to the service who have the potential for increased independence will then undertake a review following the period of enablement to reflect any changes required to the overall package of care.

## **ASC034 – DEMAND AND PRICE ASSUMPTIONS**

<b>Service Name:</b>		Adult Services	
<b>Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21</b>		2018/19	
<b>Gross budget 2017/18</b>		£380.663m	
<b>Income 2017/18</b>		£79.381m	
<b>Net budget 2017/18</b>		£301.282m	
<b>Savings Target and Profiling (discrete year):</b>			
<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
-5.022	-7.280	-9.201	-21.503
<b>FTE implications:</b>			
<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<b>Decisions needed to deliver the budgeted savings</b>	Agreement to update the Medium Term Financial Strategy price and demand assumptions to reflect the reductions detailed above.		
<b>Impact upon service</b>	<p>There will be no impact on the service.</p> <p>The current Medium Term Financial Strategy (MTFS) includes forecasts for both changes to the level of resources received but also the forecast future cost of providing services which is affected by inflationary pressures (price paid) and increased demand for services (demographic volume) which can also be impacted by the increasing complexity of individuals being supported.</p> <p>The current MTFS demand assumptions on Adult Social Care are largely based on historical trends in increasing activity, covering both absolute increases in the numbers of individuals receiving support and the increasing average cost of meeting their identified needs (e.g. individuals receiving more hours of care on average over time).</p>		

	<p>The historical increases in demand have significantly varied between client groups and, in the majority of cases, have been significantly higher than what would have been expected from normal demographic changes to these cohorts. This has arisen for a number of reasons including the advent and growth of personalisation, market capacity and system pressures across the NHS etc. The demand and price increases for the next three years have been reviewed alongside the 2016/17 actual outturn data, understanding of backlog positions, and the impact of the prevention service provision, national indicators, local service user numbers, future demographics, benchmarking and an LGA review of the forecast demand and price levels.</p> <p>Nationally no large increases in the numbers of individuals being supported other than on Older People services is being experienced or predicted although the cost of care and proportion of Council's budgets being spent on social care is significantly increasing putting considerable pressure on the system. This reflects the increasing complexity of individuals supported, impacted by increasing life expectancies for adults with disabilities with related issues such as the ability of ageing carers to continue to provide informal care.</p> <p>The base for the required increases has also been reviewed to ensure demand is only budgeted for on those areas that are specifically demand led.</p> <p>This has resulted in a reduction in the budget required to manage these revised predicted increases over the time period 18/19-20/21 as the assumptions previously built in are not supported by current evidence.</p>
<b>Actions needed to deliver the target savings</b>	<p>The MTFS to be updated to reflect the figures detailed above.</p>

**ASC053 – FEE INCOME FROM PROVIDING LCC MANAGEMENT SUPPORT INTO FAILING INDEPENDENT SECTOR REGISTERED RESIDENTIAL AND NURSING HOMES**

<b>Service Name:</b>		Older People Service – Management support into failing independent sector CQC registered services	
<b>Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21</b>		2018/19	
<b>Gross budget 2017/18</b>		£23.149m	
<b>Income 2017/18</b>		£22.101m	
<b>Net budget 2017/18</b>		£1.048m	
<b>Savings Target and Profiling (discrete year):</b>			
<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
-0.060	0.000	0.000	-0.060
<b>FTE implications:</b>			
<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<b>Decisions needed to deliver the budgeted savings</b>	Agree to an expansion of an existing in-house service which supports the improvement and turnaround of failing independent sector services (typically those rated inadequate/requires improvement). This service is already provided on the basis the provider agrees to accept LCC management input and agrees to pay a charge or fee to LCC.		
	Agree to charge a weekly fee instead of invoicing on basis of staff time delivered into the service– ensuring a simpler process for all parties to understand when the offer is made.		
	Agree to setting the fee at £2,500 per week. It is also recommended that a process of receiving a deposit and direct debit system for payment is established before work commences.		

<b>Impact upon service</b>	This proposal puts the service on a firmer business footing and as such is expected to generate additional income.
<b>Actions needed to deliver the target savings</b>	Ensure systems and appropriate documentation are in place including contracts to ensure that the service can be offered and the income can be secured from the provider.

### **What does this service deliver?**

LCC operates 17 residential homes (with a further home due to open in September 2017) for older people throughout Lancashire, with at least one home in each of the twelve district council areas and about 770 places in total. They offer a range of service models to meet the individual needs of older people depending on whether they need a long term placement, specialist dementia care, rehabilitation or other step down services.

The service employs a number of effective and experienced managers, and in the last 2 years they have regularly been deployed into independent sector residential or nursing homes that have been judged by CQC and/ or LCC and /or CCG to require significant and rapid improvements to safeguard the health and well-being of the residents, and to ensure there is compliance with regulations.

Producing an accurate forecast of the potential income from this service is not straightforward as it is dependent on how many services fall into such difficulties and formally request and agree LCC input to support improvement. A conservative estimate that two services will need such input for 12 weeks each per year has been used to calculate the saving. More providers requesting and receiving such help will mean a greater level of income.

## **CAS002 – CUSTOMER ACCESS SERVICE**

Service Name:		Customer Access Service	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£5.895m	
Income 2017/18		£2.235m	
Net budget 2017/18		£3.660m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.013	-0.040	0.000	-0.053
FTE implications:			
2018/19	2019/20	2020/21	Total
-3.00	0.00	0.00	-3.00
Decisions needed to deliver the budgeted savings	Agree to restructure the support functions across the customer access service. This would be achieved through increased automation and self-service.  This saving is linked heavily to technology and will need to be tested robustly and process changes made. This therefore means this saving will be deliverable from 1 <sup>st</sup> January 2019.		
Impact upon service	If managed in line with the other options proposed by CAS and the technology implementation, the reduction in support with be manageable by within CAS. The dependencies are therefore critical.		
Actions needed to deliver the target savings	Define exact details of restructure and impact assess the proposal.  Link to technology deliverables and complete robust testing and process plans.  Agree timescales and communicate out within the business, including any formal consultation needed.		

## **What does this service deliver?**

Customer Access Service (CAS) is the first point of contact for 60% of all incoming telephony and email enquiries to Lancashire County Council. Our Service strategic plan has been for additional services to be delivered by CAS in order to better serve the citizens of Lancashire whilst improving costs and efficiency. The service is structured and divided into two distinct operational areas:

1. Within the dedicated Social Care Centre a highly specialised and sensitive service is delivered, offering information, advice and assistance on all matters relating to Adult & Children's Social Care. Requests ranging from simple ones such as meals on wheels applications are processed all the way through to handling more complex child and adult safeguarding contacts.
2. Within the Customer Contact Centre twenty six services are delivered including: Highways, Ask HR, Libraries, NoWcard Concessionary Travel, Registration, Certificates, Waste, and Welfare Rights. Alongside these also sits a signposting service to direct customers to other agencies across the public sector, district councils and partner organisations.



## **CAS004 – CUSTOMER ACCESS SERVICE**

Service Name:		Customer Access	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£5.895m	
Income 2017/18		£2.235m	
Net budget 2017/18		£3.660m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.020	0.000	0.000	-0.020
FTE implications:			
2018/19	2019/20	2020/21	Total
-1.00	0.00	0.00	-1.00
Decisions needed to deliver the budgeted savings	Agree to cease Lancashire House reception cover from 1 <sup>st</sup> April 2018.  As a non-public facing building, it is feasible to remove this service and have all services based at Lancashire House implement alternative arrangements to greet visitors.		
Impact upon service	A different approach to visitors to the building, ie each service to take responsibility of their own.		
Actions needed to deliver the target savings	Wide spread communication to the teams working in Lancashire House including a briefing on the Intranet.  Liaison and advice to be sought from Facilities Management.		

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## **CAS009 – CUSTOMER ACCESS SERVICE**

Service Name:		Customer Access	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2019/20	
Gross budget 2017/18		£5.895m	
Income 2017/18		£2.235m	
Net budget 2017/18		£3.660m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
0.000	-0.118	-0.056	-0.174
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	-6.00	-2.75	-8.75
Decisions needed to deliver the budgeted savings	Agree to implement telephony automation.  This is part of the Genesys toolkit and is to be delivered in Phase 2 of the project. This automation would direct callers to named officers in LCC or known extensions, removing the need to speak to a Customer Service Assistant. It has been estimated that this would be applied to approximately 20% of callers to the main signposting number and 50% of Social Care signposting calls.		
Impact upon service	If managed effectively this proposal for telephony automation will be positive for both the customer and the business, fast tracking callers to their requested destination without the need to speak to a Customer Service Assistant.		
Actions needed to deliver the target savings	Work would need to be completed on the "technical build" of the system and the service would be reliant on BTLS and Anana to deliver the system to implement this saving.  It has been highlighted that in order to complete this work a new corporate telephony directory is required		

	linked to user log ins (AD log ins). This new directory will be require a new corporate approach to maintaining the directory.
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## **CAS010 – CUSTOMER ACCESS SERVICE**

Service Name:		Customer Access	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2019/20	
Gross budget 2017/18		£5.895m	
Income 2017/18		£2.235m	
Net budget 2017/18		£3.660m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
0.000	-0.060	0.000	-0.060
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	-3.00	0.00	-3.00
Decisions needed to deliver the budgeted savings	Agree to implement blended email in Customer Access Service Social Care and Ask HR. This is an element of the Customer Access Service technology project Phase 2. This software has already been successfully deployed in the corporate service contact centre within the service.		
Impact upon service	The deployment of this technology will benefit the customer and the business and will be a more effective use of resources.		
Actions needed to deliver the target savings	Define exact details of restructure and impact assess the proposal.  Link to technology deliverables.  Agree timescales and communicate out within the business, including any formal consultation needed.		

## **What does this service deliver?**

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