



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

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CYP011 – SEND SERVICE – SENDIASS/CFSD TEAM

Service Name:		SEND Service – Information Advice and Support (IAS) Team	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£0.701m	
Income 2017/18		£0.000m	
Net budget 2017/18		£0.701m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.265	0.000	0.000	-0.265
FTE implications:			
2018/19	2019/20	2020/21	Total
-6.00	0.00	0.00	-6.00
Decisions needed to deliver the budgeted savings	Agree to a job evaluation and function review of the recently merged Information Advice & Support Team.		
	Reduce the revenue budget from 1 st April 2018 by £0.265m.		
Impact upon service	The SEND Code of Practice (CoP) does not preclude the Information Advice & Support Team sitting within the SEND Service.		
	IASSN Quality Standards provides measures to demonstrate the IAS is impartial. These include:		
	<ul style="list-style-type: none">• The team having its own distinct identity and logo• Contact to the team through a separate phone line from other LA services.• An impartiality policy.• A steering group overseeing its operation with parent/carer membership.		
A single team sat within the SEND service is best placed			

	<p>to be aware and continue to be updated on SEND local policy and practices and thus provide children and young people with SEND and their families with IAS.</p> <p>The team developing and updating the Local Offer are best placed to provide accurate and up-to-date IAS on the Local Offer.</p> <p>Children and young people with SEND and their families are provided with a clear 'front door' into the SEND Service, which will quickly identify needs and are directed to the most appropriate service. An 8.45am – 5pm Monday to Friday, dedicated IAS telephone help line, would form part of this 'front door'.</p> <p>The new team would use the proposed SEND IT platform which will ensure that co-production is developed as all the needed information is available in one location with an option for confidential records, if requested by the family.</p> <p>A triage system will target intensive support to vulnerable groups of parent/carers whilst still providing a service to all parent/carers.</p>
Actions needed to deliver the target savings	<p>A recent review of the teams looked at current operating inefficiencies and duplications that will be addressed by the implementation of the merger and new focus and ways of working.</p>

What does this service deliver?

The Special Educational Needs and Disability Support Service provides statutory identification, assessment, intervention and monitoring for children and young people from birth to 25 with special educational needs and disabilities (SEND) and their families.

Information, Advice and Support is a dedicated information advice and support service is for children and young people with special educational needs and disabilities and their families.

FR001 – EXCHEQUER SERVICES

Service Name:		Exchequer Services	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£4.268m	
Income 2017/18		£1.575m	
Net budget 2017/18		£2.693m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-1.300	-0.600	0.000	-1.900
FTE implications:			
2018/19	2019/20	2020/21	Total
0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	Approval to implement a revised staffing structure, subject to consultation.		
	The revised staffing structure will involve: <ul style="list-style-type: none">• Some delayering of management posts.• Change of grade mix and reconfiguration of posts to recognise efficiencies and to invest in growth areas that will deliver additional income streams to the County Council such as social care service users, review of Direct Payments, increased provision of Financial Safeguarding services and Deferred Payments arrangements.• Whilst there is no overall reduction in posts the overall restructure will yield a recurring annual revenue saving on staffing costs of £0.153m.• Furthermore changes are expected to generate an additional £1.590m of income relating in the main to Re-Assessment activity, further review of Direct Payments, Financial Safeguarding and Deferred Payments arrangements.• Overall therefore the full year revenue effect of		

	<p>the final staffing restructure is:-</p> <table><tr><td>Reduction in staffing costs</td><td>£</td><td>0.153m</td></tr><tr><td>Increase in income</td><td>£</td><td>1.590m</td></tr><tr><td>Homecare funding</td><td>£</td><td>0.157m</td></tr><tr><td></td><td></td><td><hr/></td></tr><tr><td></td><td></td><td>£ 1.900m saving</td></tr></table>	Reduction in staffing costs	£	0.153m	Increase in income	£	1.590m	Homecare funding	£	0.157m			<hr/>			£ 1.900m saving
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		<hr/>														
		£ 1.900m saving														
Impact upon service	<p>The programme of improvement work started in the current financial year (2017/18) must continue implementation to ensure that transition into the staffing restructure is seamless.</p> <p>Much of the envisaged change is predicated upon the fuller and consistent implementation of initiatives which have already been implemented and are securing the predicted revenue streams, albeit with temporary staff.</p> <p>The ultimate universal adoption in Exchequer of Lean thinking initiatives, drives to Flexible working, paperless activity and working smarter - as laid out in the Exchequer Service plan - are expected to be key enablers of the new staffing structure which help to potentiate its effect and achievement of target savings.</p>															
Actions needed to deliver the target savings	<p>Over and above our normal business activity and the dictates of our adopted Service Plan for 2017/18 the main action needed to deliver these savings is to give effect to the Staffing Restructure and this will involve consultation and filling of the structure in accordance with proper practice</p>															

What does this service deliver?

1.1. Exchequer Services provides the following services to our customers and consumers in the following areas:-

- Financial assessments
- Deferred payments
- Deprivation
- Direct payments to individuals
- Cashiering
- Debt management
- Billing of Income
- Deputyship & Appointee services
- Payments re Children's services & Schools
- Payments re Adult's services
- Payments re Property, Highways and Companies
- Payments re other Corporate entities

- 1.2. Our services are mainly office based, utilising expert systems to process transaction streams which typically involve payment, billing and receipt of income or debt management functions.

We also conduct financial assessment services for social care service users & this involves peripatetic work where assessment staff usually conduct financial assessments in service user's homes.

- 1.3. We work for most service areas in the County Council who use a wide range of our services with Social Care being our largest internal customer.
- 1.4. Consumers of our services cover a broad spectrum of stakeholders including Public Bodies, Social Care service users, private individuals and companies which trade with the County Council.

CMTY011 – HIGHWAY LINES AND SIGNS RENEWAL

Service Name:		Highways – Lines and Signs	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		£1.000m	
Income 2017/18		£0.000m	
Net budget 2017/18		£1.000m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.500	0.000	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>Agree to a reduction in the refreshing of road markings and replacement of traffic signs and only safety critical will be renewed or where enforcement is required.</p> <p>Safety critical works would include for example the renewal of solid centre line marks (no overtaking), junction give way and stop lines, solid edge of carriageway markings, formal pedestrian crossing points and school zig zag markings. Traffic signs would be maintained to meet statutory requirements and design standards. Warning signs would be maintained where there is evidence of a significant casualty record.</p>		
Impact upon service	<p>Minor reduction (no FTE reductions) in sign shop workload. Increase in third party claims and requests for and complaints about non-critical works.</p> <p>A lower standard of service (less reflective/faded signs and markings) could increase the risk of collisions. Less use of contractors. Reduced sign clutter.</p>		

Actions needed to deliver the target savings	<p>Clear guidance to highway staff to limit spend to safety critical or enforcement works only.</p> <p>Service reduction proposal to form part of budget consultation.</p>
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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.

ASC052 – OLDER PERSONS IN-HOUSE RESIDENTIAL SERVICES - SELF FUNDER FEES

Service Name:		Adults Older People - In-House Residential Care Homes for Older People	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2017/18		N/A	
Income 2017/18		£4.476m	
Net budget 2017/18		N/A	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.237	-0.238	-0.280	-0.755
FTE implications:			
2018/19	2019/20	2020/21	Total
<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Decisions needed to deliver the budgeted savings		<p>Agree that existing self-funders who live in LCC operated residential care homes for older people pay fees at the current self-funding rate and are subject to normal yearly increases reflecting inflationary based uplifts.</p> <p>Agree that all newly admitted self-funders rates pay at the new rate. It is expected to be fully implemented over a three year period as existing self-funders end their stay.</p> <p>Agree to the indicative new fees as follows (subject to yearly inflationary fee increase):</p>	

	<table><tr><td></td><td>Older People</td><td>Dementia</td></tr><tr><td>Current Rate for LCC funded residents in LCC homes</td><td>£489.76</td><td>£525.38</td></tr><tr><td>Current Self-funder rate in LCC Homes</td><td>£518.00</td><td>£549.85</td></tr><tr><td>Approx Proposed Self-funded rate in LCC Homes</td><td>£640.00</td><td>£670.00</td></tr></table>		Older People	Dementia	Current Rate for LCC funded residents in LCC homes	£489.76	£525.38	Current Self-funder rate in LCC Homes	£518.00	£549.85	Approx Proposed Self-funded rate in LCC Homes	£640.00	£670.00
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Impact upon service	<p>LCC meet the costs of approx. 45% of older people in residential and nursing care home. However about 45% of individuals (or their families) pay the full cost for their care homes places directly to the provider – these people are generally known as 'Self Funders'.</p> <p>Income is also generated via people assessed as able to pay part of the cost of their care and other funding bodies such as the NHS and other LA's; also pay for the services. The financial sustainability of services therefore depends on the overall balance between income from these sources and the costs of running the services.</p> <p>This is the same position for the County Council's own 17 residential services for older people with about 30% of its residents 'self-funding'.</p> <p>Within LCC Older peoples services increases for self-funding service users are usually agreed in January of each year. In 2016/17, an inflationary uplift based on the uplift to LCC local authority rate of 4.17% was applied to full cost paying service users within our own residential homes.</p> <p>So if this proposal is adopted older people who are admitted from April 2018 and self-fund their places in LCC operated care homes will face increased fee levels which will better reflect the 'market rate'.</p>												
Actions needed to deliver the target savings	<ul style="list-style-type: none">• Implement new rates April 2018 change letters and information posters for homes etc.• At January each year decide on percentage rise for old rate and new rate for self funders.• Implement as business as normal each subsequent year												

What does this service deliver?

LCC provides 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.

16 homes have specialised dementia units and presently eight homes have dedicated Community bed units providing rehabilitation and recuperation and supporting hospitals to discharge patients in a timely fashion.

PH011 – SEXUAL HEALTH

Service Name:		Sexual Health Services	
Which 'start year' does this option relate to 2018/19, 2019/20 or 2020/21		2018/19	
Gross budget 2018/19		£8.339m	
Income 2018/19		£0.000m	
Net budget 2018/19		£8.339m	
Savings Target and Profiling (discrete year):			
2018/19	2019/20	2020/21	Total
£m	£m	£m	£m
-0.500	0.000	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	Agree to reduce the sexual health by £0.500m from the sexual health budget. The service was recommissioned recently on a tariff basis, and underspent in 2016/17.		
Impact upon service	No major impact on access or quality of the service is anticipated. The service will continue to monitor the activity levels and manage the financial risks accordingly.		
Actions needed to deliver the target savings	No actions are required to implement this proposal.		

What does this service deliver?

The scope of sexual health services commissioned by LCC include:

- Contraception and advice on preventing unintended pregnancy
- Sexually transmitted infection (STI) testing and treatment including chlamydia screening and HIV testing

- Sexual health aspects of psychosexual counselling
- Young people's sexual health services including outreach, HIV prevention and sexual health promotion