

Internal Scrutiny Committee
Identified Areas for Savings 2018/19 - 2020/21

Service	Saving Identified 2018/19	Total Saving Identified	Decisions needed to deliver the budgeted savings	Impact	Date Reported to Cabinet	Cabinet Member
Human Resources	£0.161m	£0.161m	Agree to increase the income budget within Human Resources to reflect current income levels.	There will be no impact upon the service.	Sept 17 Item 6 App D	Leader of the Council
Asset Management	£0.858m	£0.858m	Agree to reduce the following budgets within Asset Management from 1 April 18: <ul style="list-style-type: none"> • Building Schools for the Future Revenue £0.500m • Highways Asset Management £0.315m • Data Capture and Cleansing £0.043m 	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.	Sept 17 Item 6 App D	Leader of the Council
Corporate Finance	£1.250m	£1.250m	Agree to delay the suggested provision balance of £26m as detailed below which will deliver a recurrent saving of £1.25m from 2018/19.	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.	Sept 17 Item 6 App D	Leader of the Council

All figures taken from Money Matters – Additional Savings 2018/19 – 2020/21 reports published between September 2017 and January 2018

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Corporate Finance	£1.000m	£1.600m	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.	There will be no impact on the service.	Sept 17 Item 6 App D	Leader of the Council
Apprenticeship Levy	£0.250m	£0.600m	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.	LCC has an active Apprenticeship programme but this will need to grow and develop. L&D will be responsible for the management of this as well as the management of the Digital Account. Reprioritisation of training programmes will need to take place to maximise potential income. 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&D.	Sept 17 Item 6 App D	Leader of the Council

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Exchequer Services	£1.300m	£1.900m	Approval to implement a revised staffing structure, subject to consultation.	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. The ultimate universal adoption in Exchequer of Lean thinking initiatives 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.	Oct 17 Item 4 App A	Leader of the Council
Vacancy Factor – approved for consultation only	£6.381m	£6.381m	Agree to apply a 2% vacancy factor to the staffing budget of the County Council.	This decision may impact on some service capacity, however the current position in 2017/18 is a forecast underspend on staffing budgets of c£5m with services continuing to deliver services. A review of those services for which a vacancy factor may not be appropriate will need to be undertaken.	Nov 17 Item 4 App D	Leader of the Council
Terms and Conditions – approved for	£3.750m	£5.000m	Review staff terms and conditions across the County Council and enter into formal	This may result in low staff morale and increased staff turnover.	Nov 17 Item 4 App D	Leader of the Council

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consultation only			consultations with the recognised Trade Unions to achieve at least a £5m saving.			
Facilities Management	£0.400m	£0.400m	Agree to increase the income target for Facilities Management by £0.320m to reflect actual income levels received from tenants at county hall into the budget. County hall now provides a fully managed accommodation service to a number of external bodies. Agree to reduce the opening hours at County Hall thereby reducing running costs including staff overtime.	The increased income target for the Facilities Management budget will have no impact on service delivery. The change to opening hours will have no impact on service delivery.	Dec 17 Item 4 App B	Leader of the Council
Land not in operational use	£0.075m	£0.275m	Agree to reassess priorities for spend on land which is not in operational use with a continued priority focus on health & safety and occupiers' liability factors in the first instance.	Potential reduction in the level of capital receipt secured for land where 'invest to save' spend of the LNIU budget has been reduced or removed due to the requirement to satisfy health and safety and occupiers liability requirements with a reduced budget.	Dec 17 Item 4 App B	Leader of the Council

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				Reduced marketability of land without the benefit of planning application etc. Reduced availability of funding to address health and safety and occupiers liability costs on sites which are not in operational use.		
Asset Management – Energy Recharge (for Cabinet approval 18 Jan 18)	£0.027m	£0.027m	Agree to increase the premium charged through the traded service for management of school energy contracts which has not been increased since 2013.	An increase in the tariff levied on energy suppliers would make a minimal impact on the energy costs of most schools.	Jan 18 Item 4 App D	Leader of the Council
Asset Management – Repairs and Maintenance (for Cabinet approval 18 Jan 18)	£0.750m	£2.250m	Agree to a reduction in the revenue repairs and maintenance budget following the implementation of a planned programme of condition led, capital investment across property assets. Reduce the repairs and maintenance budget.	<p>The Repairs and Maintenance budget comprises three elements:</p> <ul style="list-style-type: none"> • Service contracts e.g. statutory compliance and maintenance aspects • Planned maintenance • Day-to-day maintenance <p>This proposal will result in a reduced revenue capacity for unplanned works to property assets in the event of unforeseen need for repairs.</p>	Jan 18 Item 4 App D	Leader of the Council

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Exchequer Services – Early Payments Initiative (for Cabinet approval 18 Jan 18)	£0.100m	£0.500m	To agree the contractual arrangement with Oxygen Finance to implement the Early Payments Scheme which will mean if the County Council pays creditors' earlier than traditional payment terms then a discount will be incurred.	A number of improvements in operational practice are expected to flow from this arrangement if agreed, with a major one being the opportunity to increase take up of early payments by increasing the level of electronic invoicing.	Jan 18 Item 4 App D	Leader of the Council
Design and Construction – Highway Design Element	£0.638m	£0.638m	Agree to increase charges to the Highways capital programme from 2018/19. Agree that any consequential adjustments to the Capital Programme would require Member agreement.	The increase in multiplier will require an increase in the value of the capital programme to cover the additional cost of the multiplier and associated borrowing costs.	Dec 17 Item 4 App B	Leader of the Council/Cabinet Member for Highways and Transport
Design and Construction – Property Element	£0.683m	£0.683m	Agree to increase the level of Design & Construction Fee on all of the authority's Property Capital projects excluding Schools Capital and bring the fee (equivalent multiplier) charged in line with the proposed increased multiplier charged in Highways of 3.03.	The increase in fee (equivalent multiplier) will require an increase in the capital programme and associated borrowing costs. The current fee structure is closely aligned with the industry norm, to ensure the service demonstrates value for money, and will need to be amended to reflect the increased fee.	Dec 17 Item 4 App B	Leader of the Council/Cabinet Member for Highways and Transport

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			Agree that any consequential adjustments to the Capital Programme would require Member agreement.			
Property Insurance (Waste Recovery Parks)	£1.000m	£1.000m	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.	There will be a need for capital expenditure, currently estimated to be less than £1m, to deliver the recommendations emerging from a risk mitigation strategy being implemented at the Thornton and Farington waste recovery parks.	Sept 17 Item 6 App D	Leader/Deputy Leader of the Council
Coroners Service	£0.175m	£0.175m	Agree to pursue the merger of 3 coronial areas: <ul style="list-style-type: none"> • Blackburn with Darwen • Preston and West Lancashire • East Lancashire 	Improved service	Sept 17 Item 6 App D	Deputy Leader of the Council
Household Waste Recycling Centre and Waster	£0.280m	£0.560m	Agree to re-commission the HWRC and WTS services based on a combined insourced and outsourced service model.	Short term resource impacts for delivery of project. Waste service resource re-allocation/re-structuring for management of transferred services.	Sept 17 Item 6 App D	Deputy Leader of the Council

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Transfer Stations			Agree to the provision of £1m within the capital programme for works required.	At this stage the actual cost of delivering the service is uncertain due to unknown factors. 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.		
Waste Arisings	£0.250m	£0.750m	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.	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.	Sept 17 Item 6 App D	Deputy Leader of the Council

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Planning and Environment (Public Rights of Way)	£0.005m	£0.005m	Agreement to formalise PROW requirements as part of the planning contributions process (e.g. S106) and secure an increase in the amount of S106 contributions to the public rights of way network.	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.	Sept 17 Item 6 App D	Deputy Leader of the Council
Member Grants	£0.252m	£0.252m	Agree to cease the Member Grants scheme	Impact assessments would not specifically be required given that the grants scheme supports external organisations and are not delivering essential services. However, some assessment may be needed of the impact on strategic/corporate priorities.	Dec 17 Item 4 App C	Deputy Leader of the Council
Central Gateway Fund (for Cabinet approval 18 Jan 18)	£0.673m	£0.673m	Agree to cease the Central Gateway Fund (Voluntary, Community and Faith Sector) Grants.	The grants would cease.	Jan 18 Item 4 App D	Deputy Leader of the Council

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Local Initiative Fund (for Cabinet approval 18 Jan 18)	£0.127m	£0.127m	Agree to cease the Local Initiative Fund Grants.	The grants would cease.	Jan 18 Item 4 App D	Deputy Leader of the Council
Residual Waste (for Cabinet approval 18 Jan 18)	£1.120m	£1.120m	Agree to additional waste recycling processes to reduce the weight of waste that cannot be recycled, which will result in a reduction in the amount of waste being sent to landfill and therefore help save money. Proposal to be implemented initially at the Thornton Waste Recovery Park on a trial basis to prove ongoing financial and operational viability.	Improved environmental performance and increased diversion from landfill.	Jan 18 Item 4 App D	Deputy Leader of the Council
Customer Access Service	£0.020m	£0.020m	Agree to cease Lancashire House reception cover from 1 st April 2018.	A different approach to visitors to the building, i.e. each service to take responsibility of their own.	Sept 17 Item 6 App D	Cabinet Member for Community and Cultural Services

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Customer Access Service	£0.013m	£0.053m	Agree to restructure the support functions across the customer access service. This would be achieved through increased automation and self-service.	If managed in line with the other options proposed by CAS and the technology implementation, the reduction in support will be manageable within CAS.	Sept 17 Item 6 App D	Cabinet Member for Community and Cultural Services
Customer Access Service	£0.000m	£0.174m	Agree to implement telephony automation.	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.	Sept 17 Item 6 App D	Cabinet Member for Community and Cultural Services
Customer Access Service	£0.060m	£0.060m	Agree to implement blended email in Customer Access Service Social Care and Ask HR.	The deployment of this technology will benefit the customer and the business and will be a more effective use of resources.	Sept 17 Item 6 App D	Cabinet Member for Community and Cultural Services
Conservation and Collection Team - approved for consultation only	£0.000m	£0.278m	That the conservation service within the Conservation and Collections Team is required to become cost neutral in 2019/20.	The conservation function already does generate external income. There is potential to increase this area of activity and to work towards generating additional income which would support the objective of the service becoming cost neutral.	Dec 17 Item 4 App B	Cabinet Member for Community and Cultural Services

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				<p>The collection function is primarily curatorial together with the maintenance of records about the items in LCC's collection. There is little scope for generating external income as it is related primarily to the care of LCC's collections.</p> <p>The intention is to encourage the new operators to generate grant funding for conservation work that could then be undertaken – on a paid basis - by the Conservation and Collection Team.</p>		
Crime and Disorder – Police Community Support Officers (for Cabinet approval 18 Jan 18)	£0.220m	£0.265m	Agree to cease funding for Police Community Support Officer (PCSO) posts currently part funded by Lancashire County Council (LCC).	Lancashire County Council provides funding, but does not directly employ the PCSOs. However two PCSOs are embedded in the Council's Safe and Healthy Travel Team, managed on a day to day basis by officers of LCC, and deal with issues of crime and disorder on the bus network, especially in relation to young people travelling to and from school.	Jan 18 Item 4 App C	Cabinet Member for Community and Cultural Services
Resource Budget for Libraries,	£0.150m	£0.280m	To reduce the resource fund by £0.280m. The Resource Fund covers not only physical	This reduction in the Resource Fund would impact on the quality of service that each service point could offer.	Jan 18 Item 4 App D	Cabinet Member for Community

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Museums, Culture and Registrars (for Cabinet approval 18 Jan 18)			stock on shelves but also the e-book and e-audio collections we have and licences to online reference resources.	<p>The Library Service charges 60p per reserved item (proposals will be being presented this year to increase this cost to 75p).</p> <p>With the reduction in budget we could see a decrease in customer satisfaction and an increase in complaints.</p> <p>Less up to date stock on the shelves may result in fewer visits to libraries and the service will not be able to provide as many items of stock. This may impact on literacy levels especially as regards children and young people as well as impacting on the mental health and wellbeing of our communities.</p> <p>Our contract with library suppliers may mean that our spending power will reduce.</p>		and Cultural Services
Customer Access Service – Operating Hours (for Cabinet	£0.170m	£0.170m	Agree to reduce the operating hours for the Customer Access Service Social Care and bring in line with the corporate service delivered (i.e. reduce Social Care opening times to 8:00 to	With agreement that professionals refer into the authority in a more structured way, and a review of the Emergency Duty Team, it is very feasible. There would need to be considerable investment in the cultural and behavioural changes	Jan 18 Item 4 App D	Cabinet Member for Community and Cultural Services

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approval 18 Jan 18)			18:00 Mon to Fri, instead of 8:00 to 20:00 - 7 days a week).	required from our partners and Social Work teams. The Multi Agency Safeguarding Hub (MASH) model could also be impacted, however at this time they operate standard hours. Partners would need to agree to different ways of working and align to the authorities risk model. Agreement that only emergencies would be handled at these times. The call volumes that Customer Access Service (CAS) would no longer be handling would be picked up by the Emergency Duty Team (EDT) and would require a 2.50 fte transfer (£57k per annum) to the EDT establishment, reducing the CAS savings to 6.50 fte (£170k per annum).		
Customer Access – Professional Referrals (for Cabinet approval 18 Jan 18)	£0.00m	£0.140m	Agree to implement a Social Care self-service portal for professional referrers.	This proposal in addition to creating savings, would improve the collaboration between key partners and stakeholders, working to agreed thresholds, and e referrals into our electronic systems. This would support the Multi Agency Safeguarding Hub (MASH) models	Jan 18 Item 4 App D	Cabinet Member for Community and Cultural Services

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				and the time to react to situations our most vulnerable families find themselves in.		
Customer Access Service – Internal Ask HR Self Service (for Cabinet approval 18 Jan 18)	£0.174m	£0.174m	Agree to implement a self-service option for internal customers for Ask HR.	This approach will require cultural change for LCC staff to be reminded to use the Intranet at the first point of contact. This transition could be supported by the Web Chat tool within CA, supporting users to navigate. Initial work to redesign and re-build resources would be required as would communication and engagement with all LCC employees.	Jan 18 Item 4 App D	Cabinet Member for Community and Cultural Services
Planning and Environment (Development Control pre app advice)	£0.006m	£0.006m	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.	If the uptake of pre-app advice does not reduce as a result of the charging scheme, the quality of application 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.	Sept 17 Item 6 App D	Cabinet Member for Economic Development, Environment and Planning

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Planning and Environment (Natural Environment Information)	£0.020m	£0.020m	Agree to increase charges for environmental information.	Revised charging scheme will take account of the average charge imposed by Planning Authorities in North West England.	Sept 17 Item 6 App D	Cabinet Member for Economic Development, Environment and Planning
Defect Pothole Repairs	£2.700m	£2.700m	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.	No impact on service delivery.	Sept 17 Item 6 App D	Cabinet Member for Highways and Transport
Highway Lines and Signs Renewal	£0.500m	£0.500m	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.	Minor reduction (no FTE reductions) in sign shop workload. Increase in third party claims and requests for and complaints about non-critical works. A lower standard of service (less reflective/faded signs and markings) could increase the risks of collisions. Less use of contractors. Reduced sign clutter.	Oct 17 Item 4 App A	Cabinet Member for Highways and Transport

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Street Lighting Maintenance - approved for consultation only	£1.715m	£2.161m	Agree to cease night time inspections. Agree to extend the routine maintenance and testing cycle on the illuminated network from 5 to 10 years. Agree to the capitalisation of fault repairs.	Less routine maintenance, testing and fault repair would be required resulting in a reduced staffing requirement. Likely to be changes to performance levels as the service will be more reactive to publically reported fault repairs.	Dec 17 Item 4 App B	Cabinet Member for Highways and Transport
Information Centres - approved for consultation only	£0.099m	£0.198m	Agree to close transport information centres at Preston Bus Station, Nelson and Clitheroe interchanges and Carnforth railway station. Remove funding for LCC staff working at Morecambe Visitor Centre providing transport and local tourist information.	Popular service providing travel information and tickets to public transport users would cease. Travel ticketing provision for LCC employees would cease. Impact on business support services and possibly greater costs to service budgets.	Dec 17 Item 4 App B	Cabinet Member for Highways and Transport
Drainage Maintenance	£1.359m	£1.359m	Agree to capitalise all drainage repairs expenditure.	There will be no impact on service delivery	Dec 17 Item 4 App B	Cabinet Member for Highways and Transport

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Traffic Signal Maintenance	£0.150m	£0.150m	Capitalise the signal refurbishment works currently funded out of revenue.	No impact on the service as workloads would remain unchanged	Dec 17 Item 4 App B	Cabinet Member for Highways and Transport
Community Transport (for Cabinet approval 18 Jan 18)	£0.254m	£0.391m	Renegotiate the contract with the Community Transport consortium and revise the in-house Dial-a-Ride provision to provide a reduced service. Cease provision of the Burnley Employment Shuttle Transit (BEST - £0.031m). (Consultation on the withdrawal of this service has been completed).	Journeys for those who rely on door to door Dial-a-Ride services will be reduced. The viability of Community Transport may be put at risk resulting in additional services offered by the operators being lost. Eleven workers living in Burnley will no longer be able to access employment using the Burnley BEST service.	Jan 18 Item 4 App C	Cabinet Member for Highways and Transport
Discretionary Concessionary Transport (for Cabinet approval 18 Jan 18)	£0.043m	£0.087m	Agree to Increase the charge made to disabled NoWcard holders for travel before 0930 Monday to Friday from 50p to £1.00.	Disabled NoWcard holders who rely upon bus travel before 9.30 will need to pay £1.00 instead of 50p.	Jan 18 Item 4 App C	Cabinet Member for Highways and Transport
Bus Stop Information and Publicity Material (for	£0.015m	£0.015m	Reduce the cost to LCC associated with the provision of bus stop information, timetable leaflets and other	The 2000 Transport Act makes it a duty on the local authority to make sure that appropriate transport information is made available to the	Jan 18 Item 4 App D	Cabinet Member for Highways

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Cabinet approval 18 Jan 18)			<p>literature, including bus station stand departure information.</p> <p>Agree to work with bus operators to develop a model for activity and cost sharing in relation to public transport information provision at bus stops and bus stations throughout Lancashire.</p> <p>Increase the charge for timetable changes when carried out by LCC.</p>	<p>public. LCC discharges this duty by producing coordinated information literature and recharging an element of this cost to the operators, whilst maintaining a similar level of service.</p> <p>The cost sharing model is likely to require the loss of one member of staff.</p>		and Transport

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