

Savings Tracker - March 2024

Indicates 23/24 saving includes elements rolled forward from previous years (ie delayed)

Ref	Service or Service Element	Lead Director	What is the option, what would stop or reduce?	2023/24	2024/25	2025/26	2026/27	Total		RAG Rating
ALL COUNTY COUNCIL SERVICES										
ST001	All Services	Neil Kissock	Strategic Target - Contracts	-2.338	-3.297	-1.478	-0.575	-7.688		Amber
ST002	All Services	Lucy Thompson	Strategic Target Workforce	-4.702	-3.048	-0.925	-0.925	-9.600		Green
ST005	All Services	John Morrissy	Strategic Target - Business Processes	-1.663	0.613	-12.250		-13.300		Amber
				-8.703	-5.732	-14.653	-1.500	-30.588		
ADULT SERVICES										
SC508 & ASC025	Learning Disability & Autism and Mental Health	Balwinder Kaur	Different models of Supported Accommodation	-2.042	-1.303	-1.303		-4.648		Amber
ASC026 & SC511	Enablement	Paul Lee	LD enablement	-1.193				-1.193		Amber
SC504	Older People Physical Disability	Balwinder Kaur	Continuing to build on the Passport to Independence - Reablement	-5.000				-5.000		Red
SC505	Older People Physical Disability	Balwinder Kaur	Promoting single-handed care	-0.854				-0.854		Green
A002	OP/PD	Neil Kissock	Direct Payment Clawback	-1.000	-1.000			-2.000		Green
A004	Prevention	Kashif Ahmed	Charging for Telecare service	-3.700				-3.700		Green
A006	Prevention	Kashif Ahmed	Council's Loan Store	-0.053	-0.008			-0.061		Green
A007	Respite Policy	Balwinder Kaur	Respite Policy (Short Breaks Policy)	-0.100				-0.100		Amber
A008	Preparations for adulthood	Balwinder Kaur	Preparations for Adulthood	-0.144	-0.340	-0.340	-0.340	-1.164		Green
A009	Living Better lives in Lancashire	Balwinder Kaur	Living Better Lives in Lancashire (LBLIL) (Includes SC502 and PP01)	-5.479	-4.900	-4.000		-14.379		Red
A010	Additional income/cost sharing/joint funding with health	Neil Kissock	Additional income/cost sharing/joint funding with health	-12.630	-2.600	-6.400	-7.100	-28.730		Amber
A011	Various	All Adult Services Directors	Budget adjustments/realignments	-4.810				-4.810		Green
TBC	Commissioning	Kashif Ahmed	Contract Management - Staffing Saving	-0.245				-0.245		Amber
ASC MA	Adult Services	All Adult Services Directors	Adult Services - Management Actions		-3.588	-3.356	-2.400	-9.344		Amber
ASC004	Adult Services	Paul Lee/Balwinder Kaur	Enablement – Enhanced		-0.890	-0.772		-1.662		Amber
ASC006	Adult Services	All Adult Services Directors	Offer a chargeable brokerage service for full cost payers		-0.250			-0.250		Amber
ASC007	Adult Services	All Adult Services Directors	Full cost payers moving to self-funding rates rather than LCC rates.		-0.172	-0.172		-0.344		Amber
ASC009	Adult Services	Paul Lee	Reduction in net cost of in-house residential homes				-0.500	-0.500		Amber
ASC010	Adult Services	All Adult Services Directors	Full application of charging policy		-1.000			-1.000		Amber
				-37.250	-16.051	-16.343	-10.340	-79.984		
EDUCATION AND CHILDREN'S SERVICES										
CYP023	Children's Social Care	Louise Anderson	Child Tax Credit Deductions on SGO's	-0.075				-0.075		Blue
CYP025	Children's Social Care	Louise Anderson	Section 17 Payments	-0.267				-0.267		Green
FSG, CE001 & CE005	CSC Placements	Louise Anderson	Family Safeguarding Model, High cost placements and Breathing Space	-8.137	-1.713	-1.239	-1.084	-12.173		Green
CE002	CSC/CwD Placements	Dave Carr	Children and Young Peoples Joint Funding	-2.722	0.050	0.019	0.002	-2.651		Green
CE003	Specialist Equipment	Dave Carr	Specialist equipment loan store gatekeeping	0.060	-0.266			-0.206		Green
CE004	Children's Safeguarding Assurance Partnership (CSAP)	Andy Smith	Children's Safeguarding Assurance Partnership contribution	-0.026				-0.026		Blue
CE006 & CE007	Childrens Social Care	Louise Anderson and Dave Carr	Additional (3 bed) in-house residential children's home & Acquisition of childrens homes	0.000	-1.000	-0.313		-1.313		Amber
CE008	Childrens Social Care	Louise Anderson	National Housing Project	0.063	-0.509			-0.446		Green
CE009	All ECS	All ECS Directors	Various recurring underspends	-0.600				-0.600		Blue
ECS MA	Education and Children's Services	All ECS Directors	ECS - Management Actions		-1.746	-3.120	-0.700	-5.566		Amber
ECS001	Education Improvement	Paul Turner	Additional income from consultation and advisory work		-0.492	0.092	0.100	-0.300		Amber
ECS002	Children's Social Care	Louise Anderson	Children and Young People's Joint Funding		-0.800			-0.800		Green
ECS012	Cultural Services	Paul Turner	Using Collection HQ technology to improve collection management and performance		-0.200			-0.200		Green
				-11.704	-6.676	-4.561	-1.682	-24.623		
GROWTH, ENVIRONMENT, TRANSPORT & HEALTH										
SC034 & GET007	Highways Network Regulation (Parking – On street pay and display)	Phil Durnell	Increase the number of on street pay and display machines and chargeable parking spaces.	-0.185	0.975	-1.372		-0.582		Red
SC013	LCC (Bus Shelter Advertising).	Phil Durnell	To agree that the County Council engage in selling advertising space at appropriate bus shelters and develop other opportunities at bus stations in conjunction with advertising efforts within other LCC services	-0.050				-0.050		Red
CAS009 and SC074	Customer Access Service	Phil Durnell	Implement telephony automation.	-0.345				-0.345		Green
SC805	Economic Development	Simon Lawrence	Formalise allocation of LCDL budget to support ED function	-0.250				-0.250		Amber
SC811 & ED002	Economic Development	Simon Lawrence	LCC contributions to business related partnerships reduced through redesign of governance and organisational design.	-0.225				-0.225		Amber
ED001	Economic Development	Simon Lawrence	Northern Automotive Alliance	-0.075				-0.075		Blue
H002	Highways	Phil Durnell	Winter Gritting Route Review	-0.253				-0.253		Green
H005	Highways	Phil Durnell	Flail cutting	-0.050				-0.050		Blue
H006	Highways	Phil Durnell	Business Development Team	-0.154				-0.154		Blue
T001	Concessionary Travel	Phil Durnell	Demand for Concessionary Travel Changes	-1.000				-1.000		Blue
T002	Mainstream and SEND School Transport	Phil Durnell	Purchase of smaller wheelchair accessible vehicles and minibuses to reduce costs of external taxi provision.		-0.373	-0.186		-0.559		Amber
T005	Public and Integrated Transport	Phil Durnell	Extend Personal Travel Grant offer for SEND home to school transport	-0.100	-0.100			-0.200		Green
PE001	Planning and Environment	Andy Mullaney	Planning and Environment - Increase capital recharge	-0.045				-0.045		Green
PE002	Planning and Environment	Andy Mullaney	Planning and Environment - climate and environment budget reduction	-0.040				-0.040		Green
W001	Recyclate Income	Phil Durnell	Recylate Income	-1.000				-1.000		Green
PH001	Public Health	Sakthi Karunanithi	Embedding prevention and demand management across the organisation	-3.500				-3.500		Blue
GETH MA	All GETH Services	All GETH Directors	GETH - Management Savings		-4.416	1.400	-0.500	-3.516		Green
GET005	Highways		Walking and Cycling Routes - Budget Reduction		-0.150			-0.150		Blue
GET008	Transport		Young Persons Travel - Budget Removal		-0.155			-0.155		Green
GET009	Transport		Discretionary Concessionary Travel - Budget Removal			-0.239		-0.239		Green
GET011	Waste		Anaerobic Digestion - Processing of Food Waste			2.200	-7.744	-5.544		Green
GET015	Planning & Environment		Service Review of Transport Group plus Additional Planning Application Fee Income		-0.176			-0.176		Green
GET019	Transport		Introduce Pay & Display Charges at Lancaster Park & Ride		0.050	-0.060		-0.010		Green
				-7.272	-4.345	1.743	-8.244	-18.118		
RESOURCES										
R001	Asset Management	Mike Kirby	Property review - building running costs saving	-0.196	-0.144			-0.340		Blue
R002	Facilities Management	Mike Kirby	Facilities Management - CCP	-0.600				-0.600		Blue
RES001	Facilities Management	Mike Kirby	Save 10% on property running costs		-0.250	-0.300	-1.040	-1.590		Amber
ST004	Facilities Management	Mike Kirby	Strategic Target - Property		-0.200	-0.200	-0.200	-0.600		Green
RES002	Strategy and Performance	Mike Kirby	Facilities Management - operational changes		-0.145	-0.325		-0.470		Green
SP MA	Strategy and Performance	Mike Kirby	Strategy and Performance - Management Actions		-0.185			-0.185		Green
CEX001	Pensions	Neil Kissock	Pensions	-3.500				-3.500		Amber
CEX002	Pensions	Neil Kissock	Inherited Pensions Liability	-1.800	-0.300	-0.300	-0.300	-2.700		Green
CEX003	Treasury Management	Neil Kissock	Treasury Management	-9.000				-9.000		Amber
FIN MA	Finance	Neil Kissock	Finance - Management Actions		-1.300	-1.000	-1.000	-3.300		Green
LG MA	Legal and Governance	Heloise MacAndrew	Legal and Governance - Management Actions		-0.134	-0.550	0.250	-0.434		Green
DIG MA	Digital Services	Peter Lloyd	Digital Services - Management Actions		-0.453			-0.453		Green
ST003	Digital Services	Peter Lloyd	Strategic Target - Digital and Technology	-0.315	-0.316	-0.300	-0.300	-1.231		Amber
CE MA	Chief Executive		Chief Executive - Management Actions		-0.470			-0.470		Green
				-15.411	-3.897	-2.975	-2.590	-24.873		
			GRAND TOTAL	-80.340	-36.701	-36.789	-24.356	-178.186		
			Summary	2023/24	2024/25	2025/26	2026/27	Total		
			Red	-10.714	-3.925	-5.372	0.000	-20.011		
			Amber	-33.501	-16.664	-29.858	-12.515	-92.538		
			Green	-29.849	-15.818	-1.559	-11.841	-59.067		
			Blue	-6.276	-0.294	0.000	0.000	-6.570		
			Total	-80.340	-36.701	-36.789	-24.356	-178.186		