|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Service Offer** | **Gross Budget**  **(The amount we would spend in 2017/18 if no action is taken)** | | **Income**  **(The amount we expect to receive in 2017/18 if no action is taken)** | | **Net Budget**  **(The cost to the County Council in 2017/18 if no action is taken)** | | **Gross Budget**  **(The amount we propose to spend in 2017/18 if the service offer is implemented)** | | | **Income**  **(The amount we expect to receive in 2017/18 if the service offer is implemented)** | **Net Budget**  **(The cost to the County Council 2017/18 if the service offer is implemented)** |
|  | **£m** | | **£m** | | **£m** | | **£m** | | | **£m** | **£m** |
| **Social Care** | | | | | | | | | | | |
| Adult Disability Provider Services | 19.427 | | (1.231) | | 18.196 | | 18.860 | | | (1.231) | 17.629 |
| Adult Social Care (Areas identified as being in scope for delivery of additional savings) | - | | - | | - | | (13.354) | | | - | (13.354) |
| Care Navigation | 0.492 | | - | | 0.492 | | 0.427 | | | - | 0.427 |
| Care Services (Older People) | 16.246 | | (8.022) | | 8.224 | | 14.933 | | | (8.022) | 6.911 |
| Carers Services | 2.103 | | - | | 2.103 | | 1.803 | | | - | 1.803 |
| Adult Social Care (Staff) | 32.115 | | (6.420) | | 25.695 | | 30.654 | | | (6.420) | 24.234 |
| Commissioned Social Care Learning Disabilities (Adults) | 330.784 | | (94.535) | | 236.249 | | 293.954 | | | (94.535) | 199.419 |
| Reablement | 3.862 | | - | | 3.862 | | 3.862 | | | - | 3.862 |
| Personal Social Care - Maintained Equipment | 5.459 | | - | | 5.459 | | 4.459 | | | - | 4.459 |
| Supporting People | 13.171 | | (0.800) | | 12.371 | | 11.393 | | | (0.800) | 10.593 |
| Mental Health Commissioning | 31.005 | | (8.154) | | 22.851 | | 26.991 | | | (8.154) | 18.837 |
| Children's Social Care | 65.402 | | (1.075) | | 64.327 | | 64.168 | | | (1.075) | 63.093 |
| Residential Services, Fostering & Adoption | 22.030 | | (1.072) | | 20.958 | | 21.100 | | | (1.072) | 20.028 |
| Safeguarding Inspection & Audit | 3.400 | | (0.016) | | 3.384 | | 3.356 | | | (0.016) | 3.340 |
| **Total Social Care** | **545.496** | | **(121.325)** | | **424.171** | | **482.606** | | | **(121.325)** | **361.281** |
| **Service Offer** | | **Gross Budget**  **(The amount we would spend in 2017/18 if no action is taken)** | | **Income**  **(The amount we expect to receive in 2017/18 if no action is taken)** | | **Net Budget**  **(The cost to the County Council in 2017/18 if no action is taken)** | | **Gross Budget**  **(The amount we propose to spend in 2017/18 if the service offer is implemented)** | **Income**  **(The amount we expect to receive in 2017/18 if the service offer is implemented)** | | **Net Budget**  **(The cost to the County Council 2017/18 if the service offer is implemented)** | |
|  | | **£m** | | **£m** | | **£m** | | **£m** | **£m** | | **£m** | |
| **Other Services We Provide To Adults** | | | | | | | | | | | | |
| County Benefits | | 5.701 | | - | | 5.701 | | 2.189 | - | | 2.189 | |
| Adult Transport | | 3.990 | | (2.587) | | 1.403 | | 3.990 | (2.587) | | 1.403 | |
| Direct Support to Services We Provide to Adults | | 12.896 | | (1.110) | | 11.786 | | 11.156 | (1.110) | | 10.046 | |
| **Total Other Services We Provide To Adults** | | **22.587** | | **(3.697)** | | **18.890** | | **17.335** | **(3.697)** | | **13.638** | |
| **Coroners Service** | | | | | | | | | | | | |
| Coroners Service | | 2.350 | | - | | 2.350 | | 2.179 | - | | 2.179 | |
| **Total Coroners Service** | | **2.350** | | **-** | | **2.350** | | **2.179** | **-** | | **2.179** | |
| **Public Health & Wellbeing** | | | | | | | | | | | | |
| Public Health & Wellbeing | | 108.516 | | (70.604) | | 37.912 | | 93.809 | (70.580) | | 23.229 | |
| **Total Public Health & Wellbeing** | | **108.516** | | **(70.604)** | | **37.912** | | **93.809** | **(70.580)** | | **23.229** | |
| **Other Services For Children & Young People** | | | | | | | | | | | | |
| Inclusion & Disability Support Service | | 38.822 | | (2.201) | | 36.621 | | 33.681 | (2.201) | | 31.480 | |
| School Catering | | 23.721 | | (24.753) | | (1.032) | | 23.721 | (24.837) | | (1.116) | |
| Lancashire Safeguarding Children's Board | | 0.450 | | (0.197) | | 0.253 | | 0.389 | (0.197) | | 0.192 | |
| Mainstream Home to School Transport | | 10.374 | | (1.041) | | 9.333 | | 8.834 | (1.041) | | 7.793 | |
| Provision Planning | | 0.435 | | - | | 0.435 | | 0.280 | - | | 0.280 | |
| Pupil Access | | 1.313 | | - | | 1.313 | | 1.234 | - | | 1.234 | |

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|  | **£m** | **£m** | **£m** | **£m** | **£m** | **£m** |
| School Crossing Patrols | 1.536 | (1.480) | 0.056 | 1.536 | (1.480) | 0.056 |
| School Improvement | 9.763 | (3.922) | 5.841 | 8.831 | (3.922) | 4.909 |
| Traded Services | 17.575 | (18.810) | (1.235) | 16.745 | (19.591) | (2.846) |
| School Liaison & Compliance | 0.230 | (0.021) | 0.209 | 0.182 | (0.021) | 0.161 |
| Youth Offending | 5.574 | (3.303) | 2.271 | 5.484 | (3.303) | 2.181 |
| Direct Support to Services We Provide to Children & Young People | 6.404 | (0.044) | 6.360 | 4.760 | (0.044) | 4.716 |
| **Total Other Services For Children & Young People** | **116.197** | **(55.772)** | **60.425** | **105.677** | **(56.637)** | **49.040** |
| **Highway Services** | | | | | | |
| Highways | 81.302 | (44.498) | 36.804 | 78.670 | (44.798) | 33.872 |
| Sustainable Travel | 0.625 | - | 0.625 | 0.162 | - | 0.162 |
| **Total Highway Services** | **81.927** | **(44.498)** | **37.429** | **78.832** | **(44.798)** | **34.034** |
| **Bus & Rail Travel** | | | | | | |
| Bus & Rail Travel | 45.648 | (9.200) | 36.448 | 33.343 | (5.834) | 27.509 |
| **Total Bus & Rail Travel** | **45.648** | **(9.200)** | **36.448** | **33.343** | **(5.834)** | **27.509** |
| **Waste Management** | | | | | | |
| Waste Management | 127.848 | (20.119) | 107.729 | 107.795 | (20.119) | 87.676 |
| **Total Waste Management** | **127.848** | **(20.119)** | **107.729** | **107.795** | **(20.119)** | **87.676** |

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|  | **£m** | **£m** | **£m** | **£m** | **£m** | **£m** |
| **Other Environment Services** | | | | | | |
| Asset Management (Highway) | 1.100 | (0.087) | 1.013 | 0.994 | (0.087) | 0.907 |
| Countryside, Public Rights of Way and Environment and Community Projects | 1.436 | (0.092) | 1.344 | 1.666 | (0.229) | 1.437 |
| Design & Construction | 8.831 | (9.752) | (0.921) | 9.070 | (10.319) | (1.249) |
| Planning | 2.009 | (0.413) | 1.596 | 1.643 | (0.305) | 1.338 |
| Central Lancashire Masterplan Delivery | 0.300 | (0.546) | (0.246) | 0.400 | (0.726) | (0.326) |
| Direct Support to Services We Provide to Environment | 3.805 | - | 3.805 | 2.828 | - | 2.828 |
| **Total Other Environment Services** | **17.481** | **(10.890)** | **6.591** | **16.601** | **(11.666)** | **4.935** |
| **Cultural Services** | | | | | | |
| Libraries, Museums, Cultural & Registrars | 22.118 | (5.130) | 16.988 | 16.855 | (5.130) | 11.725 |
| **Total Cultural Services** | **22.118** | **(5.130)** | **16.988** | **16.855** | **(5.130)** | **11.725** |
| **Economic Development & Skills** | | | | | | |
| Adult Learning | 10.425 | (13.182) | (2.757) | 10.425 | (13.182) | (2.757) |
| European Social Fund Skills & Development | 6.708 | (6.708) | - | 6.708 | (6.708) | - |
| Economic Development | 3.285 | (0.023) | 3.262 | 2.842 | (0.023) | 2.819 |
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|  | **£m** | **£m** | **£m** | **£m** | **£m** | **£m** |
| **Total Economic Development & Skills** | **20.418** | **(19.913)** | **0.505** | **19.975** | **(19.913)** | **0.062** |
| **Grand Total** | **1,110.586** | **(361.148)** | **749.438** | **975.007** | **(359.699)** | **615.308** |