

Spend in 2017/18 If No Action Is Taken and Proposed Future Service Offer Investment

Service Offer	Gross Budget (The amount we would spend in 2017/18 if no action is taken) £m	Income (The amount we expect to receive in 2017/18 if no action is taken) £m	Net Budget (The cost to the County Council in 2017/18 if no action is taken) £m	Gross Budget (The amount we propose to spend in 2017/18 if the service offer is implemented) £m	Income (The amount we expect to receive in 2017/18 if the service offer is implemented) £m	Net Budget (The cost to the County Council 2017/18 if the service offer is implemented) £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

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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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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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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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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