

**Appendix A**

**Additional Service Offers**

**04/12/2014**

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| <b>Service Offer</b>   | <b>Adult Social Care (Areas identified as being in scope for delivery of additional savings)<br/>(ASHW - SEO – 0021)</b> |
| <b>Gross budget 2017/18 (The amount we propose to spend)</b> | <b>(£13.354m)</b>  |
| <b>Income 2017/18 (The amount we expect to receive)</b>      | <b>N/A</b>   |
| <b>Net budget 2017/18 (The cost to the County Council)</b>   | <b>(£13.354m)</b>  |

**This service offer differs from the offer presented to Cabinet on 6 November 2014. Experience of other local authorities who have adopted our proposed approach has indicated that significant savings are likely to be delivered more quickly than originally envisaged. The savings profile has been amended to better reflect our expectation of when savings will be delivered. We now expect to deliver £3m of the proposed savings earlier than 2017/18.**

**What is the service offer?**

The above budgets reflect the current gap in savings against target for the services current delivered within the Adult Services, Health and Wellbeing Directorate.

The directorate is currently in the process of gaining approval to appoint a specialist external organisation to undertake a detailed review of adult social care systems and processes to highlight inefficiencies and waste and to recommend remedial action which will help to inform budget proposals for the three years 2015/2018. The review will focus on the following areas:

**The end to end ASC pathway for the elderly population**

- Identifying opportunity to re-engineer the existing care pathway to ensure that demand is proactively managed through having the right services in the right place and that people entering into the system are able to receive the most appropriate service, which focuses on promoting their independence.

**The efficiency of the internal systems and processes**

- Identifying opportunity to enhance productivity through best use of resources, unblocking system and process barriers, reducing interfaces and matching staffing profile to activity throughout the system.

The review will, therefore:

- Identify areas of potential improvement.
- Detail the specific operational problems.
- Quantify the potential saving.
- Develop a project plan with full financial and performance targets.
- Highlight improvement opportunities in service user care and outcomes.

This approach is being adopted by a growing number of Local Authorities. Discussions have taken place, particularly with a large County Council which adopted this approach as part of a Government funded efficiency initiative early in 2013. This has proved to be highly beneficial in identifying new areas of potential savings.

Until the review is complete and validated it is unclear as to the potential for additional savings over and above those already currently agreed or proposed in the individual service offers but discussions with some other authorities suggests there may be some significant additional areas.

**How will the service offer be provided?**

N/A

**What will be different and why?**

N/A

**How does the service offer link with any other service offer(s)?**

N/A

**Outline annual transition plan which sets out the savings profile for 2015/16, 2016/17 and 2017/18**

|              | 2015/16        | 2016/17        | 2017/18        | Total           |
|--------------|----------------|----------------|----------------|-----------------|
| <b>Total</b> | <b>£1.897m</b> | <b>£2.250m</b> | <b>£9.207m</b> | <b>£13.354m</b> |

| <b>Service Offer</b>   | <b>Supporting People<br/>(ASHW - SEO – 0019)</b> |
|--|--|
| <b>Gross budget 2017/18 (The amount we propose to spend)</b> | <b>£8.393m</b>                                   |
| <b>Income 2017/18 (The amount we expect to receive)</b>      | <b>(£0.800m)</b>                                 |
| <b>Net budget 2017/18 (The cost to the County Council)</b>   | <b>£7.593m</b>                                   |

**This service offer differs from the offer presented to Cabinet on 6 November 2014. The revised service offer will deliver an additional £3m savings in 2017/18 through cessation of funding for sheltered housing and changes to funding for short term supported accommodation services, floating support services and supported living services for people with mental health issues. The service offer outlines how this will be achieved.**

## What is the service offer?

### Original £4 million savings to be implemented by April 2015

The following proposals have been recently agreed:

- to reduce funding of floating support services by around £1.6 million
- to reduce mental health hourly rates
- to decommission family intervention projects
- to reduce supported lodgings funding by £100k

A further proposal is due to be considered by the Cabinet Member on 8<sup>th</sup> December 2014 to reduce funding for sheltered housing by £2.5million

The impact of the above savings on budgets are as follows:

- **Older people's sheltered housing and community alarm services** - 12,000 older people receive financial assistance. The remaining budget after savings are applied in April 2015 will be £2.5 million
- **Supported accommodation for people with mental health issues** – The remaining budget after initial savings have been applied will be approximately £1,098,373
- **Supported lodgings** – The remaining budget after savings are applied in April will be £362k
- **Floating support services** – The remaining budget after savings are applied in April 2015 will be between £1.3
- **Short term supported accommodation services** - The current funding for short term supported accommodation £6.058m. Whilst services have been given a primary client group designation, most people will have multiple needs.

However, £600k savings have still to be identified and implemented by July 2015 from the short term accommodation based service and/or mental health services. We are seeking to identify opportunities to secure greater value for money and to reconfigure services in such a way that there is less reliance on Supporting People finance.

### Proposed Future Savings

The proposed additional budget reduction of £4.8 million (which includes the previous £1.8M proposed reduction published on the 6<sup>th</sup> Nov) will reduce the quantity of services and the level of support able to be offered by services.

Given that district councils have strategic housing and homelessness responsibilities, it is important that discussions take place with the districts prior to any more detailed proposals being developed regarding short term services (supported accommodation and floating support)

### How will the service offer be provided?

Services are in the process of being tendered with the exception of sheltered housing which will be directly awarded. Sheltered housing providers will be offered a two year

contract. Short term accommodation providers and floating support providers who win tenders will be offered contracts for 2 years, with an option to extend contracts for up to a further two years at the discretion of the County Council. However any organisations submitting tenders will be advised that given the level of savings to be secured by April 2017 some services may be de-commissioned as at 31<sup>st</sup> March 2017

**What will be different and why?**

We are proposing to cease funding for sheltered housing with effect from 31<sup>st</sup> March 2017. This would generate £2.5 million savings. Delaying the implementation until 2017/18 would give providers around 2 years to put plans in place to reconfigure services. The Supporting People budget funds the support costs for people who are eligible for financial assistance, whilst housing benefits funds the housing element. This proposal only relates to the support element.

It is likely that the impact of the reduction will be a combination of the following:

- a greater focus on housing management
- removal or reduction of support
- charging of tenants

Consultation will be undertaken with district councils, support providers and service users in order to fully understand the impact of the proposal to remove Supporting People funding from sheltered housing. The findings from the consultation will be shared with the Cabinet Member prior to any final decision being made.

The remaining £2.3 million savings will be identified from funding for short term supported accommodation services, floating support services and supported living services for people with mental health issues.

We will be seeking to identify the most suitable approach to delivering the savings over the next 12 -18 months. This will include determining, through consultation, the most appropriate service models to commission within the context of reduced funding.

The impact of the following will be considered as part of the process:

- the integrated wellbeing service,
- the development of community asset based approaches and
- local housing markets

**How does the service offer link with any other service offer(s)?**

Overall consideration needs to be given to Supporting People in the context of Public Health and our overall approach to health and wellbeing.

**Outline annual transition plan which sets out the savings profile for 2015/16, 2016/17 and 2017/18**

|              | 2015/16 | 2016/17 | 2017/18 | Total |
|--------------|---------|---------|---------|-------|
| <b>Total</b> | -       | -       | £4.8m   | £4.8m |

|  |  |
|--|--|
| <b>Service Offer</b>   | <b>Residential Services, Fostering and Adoption<br/>(CYP-SEO-4015)</b> |
| <b>Gross budget 2017/18 (The amount we propose to spend)</b> | <b>£20.600m</b>  |
| <b>Income 2017/18 (The amount we expect to receive)</b>      | <b>(£1.072m)</b>   |
| <b>Net budget 2017/18 (The cost to the County Council)</b>   | <b>£19.528m</b>  |

**This service offer differs from the offer presented to Cabinet on 6 November 2014. The revised service offer will deliver an additional £0.5m savings in 2015/16 and reflects the demand for residential respite provision. The service offer outlines how this will be achieved.**

**What is the service offer?**

To deliver residential provision for children looked after, including those young people with complex needs, for whom long term residential care is appropriate.

The residential provision will include an assessment unit, mainstream units and a complex needs unit.

For the assessment unit and fostering service to maximise the use of approved placements for young people who would otherwise have been placed in residential homes.

To recruit, assess and train connected and mainstream foster carers and adopters within current legislation to provide care and permanence where appropriate, to children and young people who are unable to live with their birth families.

To implement a placement strategy that maximises the use of current and new foster care resource.

To provide post permanence support from the fostering and adoption services to prevent adoption and fostering breakdowns.

Improve the emotional health and well-being of Lancashire's children who are looked after/ adopted and whom Lancashire has a responsibility

Increase the understanding about emotional health and well-being issues for children and young people who are looked after/ adopted amongst all those working within the professional and carer network

To maintain a professional training programme for foster carers, adopters and staff to ensure the services are equipped to deliver quality care to children and young people.

To deliver overnight short break provision for children with disabilities, along with other packages of support.

### **How will the service offer be provided?**

An outreach service will support the assessment unit to work with families, foster carers and young people to achieve foster care placements, whilst also working with young people and families on the edge of care to remain at home.

The fostering service will work alongside the residential assessment unit to identify and offer foster care placements to those children who need longer term care who would otherwise be placed in residential units.

The fostering and adoption services will be provided through the amalgamation of recruitment and assessment and support functions. This will allow more flexible use of resources across the services to respond to the needs of children, foster carers and adopters. The criteria for accepting applications will be more flexible.

The fostering service will make additional use of tier 3 foster carers in supporting new carers, service developments, specific projects and post adoption support.

Delivering emotional health and wellbeing training to residential practitioners from all ten Lancashire County Council residential homes.

The provision of emotional health and wellbeing interventions with children, young people and carers supported by an appropriate therapeutic intervention which is responsive to the level of identified need.

Work has started on the development of a purpose built overnight 6 bed short break unit in the Central/South area as part of a transformation programme of residential respite for children with disabilities. The residential respite provision is part of a suite of options which has developed to meet changing needs and legislation (SEND reforms).

### **What will be different and why?**

The mainstream residential service will maintain the same level of in-house provision but will be re-profiled for higher levels of need where placements are increasingly difficult to procure in the private sector.

The foster carer 'age preference' request will be removed in order to promote a culture where foster carers feel equipped to take children of all ages based on their skill set. This will result in greater placement choice for children and young people and less need for agency placements.

The skill enhancement paid to foster carers supporting more than one child will change. A reduced enhancement will be offered.

Support will be targeted to new carers to reduce the number of resignations within the early years of their fostering career.

The fostering service in working alongside the residential assessment unit will seek to place in house those young people who otherwise would have been placed in long term



residential care. This will equate to approximately 20% of the children referred for assessment. Consideration will be given to reviewing the pattern of foster care allowances to better reflect the needs of the child being placed.

Residential respite provision modernised in line with the high quality specification developed with families and young people to better meet the needs of children with disabilities. This is complemented by a range of other service developments available as alternatives to families including remodelled outdoor education facilities; the shared lives scheme already successfully implemented with adults with learning difficulties and personal budgets; all providing choice and more flexible options responsive to the changing needs and demands of families; ; Early discussions with neighbouring Local Authorities would indicate that they are remodelling their offer to reflect the changed pattern of demand and that their families are also unlikely to wish to purchase overnight break respite places from Lancashire. As a result of these other support packages and the on-going decrease in demand for overnight break respite the Authority will continue to keep its strategy for residential respite care under review.

**How does the service offer link with any other service offer(s)?**

The fostering and adoption service offer supports the Children's Social Care service offer in reducing the number of children placed within agency placements.

**Outline annual transition plan which sets out the savings profile for 2015/16, 2016/17 and 2017/18**

The assessment unit in the mainstream residential service will be piloted and evaluated by the end of March 2015. The service offer from April 2015 assumes that the pilot is successful in returning young people home or placing young people with our in house foster carers. Savings of £0.346m have been identified into Children's Social Care but if the pilot does not deliver its intended outcomes, the residential service is likely to revert back to 9 mainstream units and one complex needs unit.

**By 1st April 2015:**

The provision of the 6-bed assessment unit, 8 mainstream units and one 4-bed complex needs unit will be in place, this will include structures for a predictive model of future demand.

The criteria for application to increase additional fostering and adoption applicants will be introduced.

The criteria for tier 3 foster carers to ensure those paid at this tier are providing additional support to the service will be implemented.

Newly approved foster carers will receive greater support from tier 3 carers to prevent early resignation.

The 'age preference' request for new carers will be removed to promote a culture of willingness to care for children of a variety of ages.

Grimshaw Lane and Long Copse short break units in Central Lancashire will merge in October 2014, and South Avenue and Alexander House in the North of the county will merge in 2014/15.

**During 2015/16:**

Foster placements for approximately 6 (20%) of the young people entering the residential assessment unit, and thereafter on an annual basis, will be provided.

Post adoption support will be fully integrated with support to foster carers.

The focus will continue to increase the number of children placed within in house foster care placement year on year.

Reedley Cottages and Hargreaves House short break units in the East will merge and the new six bed unit in Leyland will become operational.

|              | 2015/16        | 2016/17        | 2017/18       | Total          |
|--------------|----------------|----------------|---------------|----------------|
| <b>Total</b> | <b>£0.891m</b> | <b>£0.303m</b> | <b>£0.236</b> | <b>£1.430m</b> |

| Service Offer  | Public Health and Wellbeing |
|--|-----------------------------|
| <b>Gross Budget 2017/18 (The amount we propose to spend)</b> | <b>£87.310m</b>             |
| <b>Income 2017/18 (The amount we expect to receive)</b>      | <b>(£72.580m)</b>           |
| <b>Net budget 2017/18 (The cost to the County Council)</b>   | <b>£14.730m</b>             |

**This service offer differs from the offer presented to Cabinet on 6 November 2014. The revised service offer will deliver an additional £8.5m savings through a range of approaches linked to wellbeing, prevention and early help. The service offer outlines how this will be achieved.**

**What is the service offer**

The Public health and wellbeing service aims to protect and improve the wellbeing and health of Lancashire residents with a focus on addressing the causes of inequalities.

It is a new offer that brings together the public health service that transferred from the NHS in 2013 with the existing health and wellbeing functions of the County Council.

The service comprises of:

- Wellbeing, prevention and early help
- Equity, welfare and partnerships
- Patient safety and quality improvement
- Emergency planning and resilience
- Scientific services and trading standards

A brief description of each component of the new public health and wellbeing service is provided below:

### **Wellbeing, prevention and early help**

With a focus on improving outcomes related to safeguarding the vulnerable, health, supporting family life, enabling learning, preparing for work and reducing crime, this service will comprise of a targeted early help offer to support vulnerable children, young people, families and older people so that issues are identified early and crises avoided. The targeted early help offer will support the management of demand for more expensive social care services. This will be built on a universal preventative and wellbeing offer to keep people stay healthy and well. This will include building local community assets and lifestyle and clinical services like NHS Health checks, stop smoking, sexual health, substance misuse, physical activity, weight management, mental wellbeing, school health and health visiting services.

We have revised our proposals from those tabled at Cabinet on 6 November 2014. Our new proposals include a significant additional saving of £8.5m, phased over the three years of the strategy.

Covering a number of areas, it includes:

- £2m by integrating the phase 2 troubled families programme with ongoing activities
- £1m through the provision of School Crossing Patrols fully funded by schools through service level agreements directly with schools
- £3m by the removal of duplication in the offer between 0-5 Health visiting service and children centres
- £0.5m on Help Direct by adopting a more targeted approach to the provision of prevention and wellbeing grants aimed at reducing demand.
- 0.5m by integrating our emotional health and wellbeing offer to reduce our contribution to CAMHS commissioning through NHS.
- £1m by reviewing governance and management of Children centres, streamline buildings and income generation.
- £0.5m by eliminating the duplication of service delivery for young people in areas such as sexual health, substance misuse and key health messages and retendering services to cover the whole lifespan

### **Equity, Welfare and Partnerships**

This will comprise of a frontline service offering welfare rights advice, information and help to vulnerable and excluded groups, and act as a hub for various partnerships hosted by the County Council including the Health and Wellbeing Board and locality partnerships, Children's Trust and locality partnership boards, Community Safety, and

Road Safety partnership. Addressing road safety, domestic abuse, the wider determinants of health and wellbeing and supporting the actions to tackle health inequalities across the organisation will also be delivered by this service.

### **Patient safety and quality improvement**

This service, in partnership with NHS, Public Health England and other agencies, will improve patient safety and quality of health and care services across Lancashire. In particular, this service will deliver infection prevention and control advice, improve the uptake of vaccination, immunisation and screening programmes, reduce avoidable mortality and support the delivery of the assurance function of the County Council that the public health services in Lancashire are safe, effective, person centred, and well led. This service will also deliver public health advice to the six NHS clinical commissioning groups in Lancashire.

### **Emergency Planning and Resilience**

This service will work in partnership with other agencies to enable the County Council in meeting the requirements of various legislations for emergency preparedness, response and resilience to protect the wellbeing of our residents. This includes emergency planning exercises, training, R&D along with a provision of 24/7 emergency planning response through a duty officer scheme. This service will also be responsible for delivering the occupational health, health and safety, and employee welfare service across the organisation.

### **Scientific services and trading standards**

Lancashire County Scientific Services (LCSS) provides a wide range of UKAS accredited environmental, food substance and agricultural testing services for the council and on behalf of the council as an income generating service. The current portfolio of services includes Food & Agricultural product testing including Public Analysts and Agricultural Analyst services and high-risk food factory inspections; Asbestos monitoring in buildings and asbestos analysis; Quality testing of private water supplies; Air quality analysis and noise monitoring; Consumer product testing; Provision of emergency response; Microbiological services; Management & maintenance of 23 Lancashire closed landfill sites; Quantitative Face Fit Testing; Local Exhaust Ventilation Testing (LEV); Waste Analysis.

The Trading standards offer include consumer support; animal health and agriculture related inspections, sampling and handling complaints; product safety test purchasing and dealing with complaints; administering poisons licensing regime; risk based visits to petroleum and explosive premises and sites; food safety; metrology; fair trading and door step crime; intelligence management, tasking and coordination with regional and national enforcement systems; underage sales enforcement; legal process; support to businesses; pursuing commercial opportunities to generate income and delivery of safe trader project and issues related to alcohol and tobacco related regulatory interventions.

**How will the service offer be provided?**

The wellbeing, prevention and early help will be provided through in house provision and third party contracts. Third party contracts mainly include stop smoking, sexual health, substance misuse, NHS health checks, and school nursing services.

Equity, welfare and partnerships; patient safety and quality improvement; emergency planning and resilience; and scientific services and trading standards are mainly delivered in house. Scientific services and trading standards also include income generation activities.

**What will be different and why?**

The new public health and wellbeing service from the County Council will be more joined across the organisation by bringing together the existing relevant functions Council. This will help us deliver an service that is outcomes based, using better intelligence and targeting our resources proportionate to need and closer to the communities.

All the third party service contracts inherited from the NHS as part of the transfer of public health in 2013 will be re-commissioned. The focus will be on integration, innovative delivery models and building community assets and resilience. It is anticipated that this will lead to economies of scale. A year on year efficiency target will be introduced. Where possible, a proportion of contract value will be based on achieving better outcomes instead of just paying for the activity.

There will be a greater focus on targeting vulnerable children, families and older people and supporting them with a joined up service in order to build their resilience and prevent further crises leading to increased demand on social care and health services. This will be delivered through delivery of an integrated wellbeing, prevention and early help service, initially through re commissioning of Help Direct service and in the future through integrating other offers for children and young people and vulnerable families as this service develops. Further integration of services for children aged 0-5 years will occur when the responsibility for commissioning health visiting services will be transferred from NHS to LCC in October 2015.

Road safety will include a reduced output of non-diversionary courses, speed tasking, deployment of SPIDs/speed counts (reduce by 50%), road safety and sustainable travel engagement (reduce by 25%) and healthy streets programme (reduce by up to 50%).

A cohesive approach to scientific services and trading standards under one management structure will lead to 'one analytical service' and efficiencies resulting from this alignment will be identified and realised to benefit both the services. Delivery will be prioritised to the priority neighbourhoods and areas of deprivation as appropriate.

The emergency planning and resilience service will integrate the public health functions related to emergency preparedness. This will be strengthened with the

inclusion of managing the occupational health contract, health and safety across the organisation as well as employee welfare.

Management of all the partnerships including HWB Board, CYP Trust and Community Safety will be through a single management structure. Providing the mandated public health advice to the CCGs will be joined up with the patient safety and quality improvement offer, to be delivered in alignment with the CCG and health economy footprints.

**How does the service offer link with any other service offer(s)?**

The public health and wellbeing service will be closely linked with the commissioning and transformation functions of the organisation. In particular, it will support the demand management of social care services, and also be linked to a range of services within the County council including supporting people, coroners service, adult and children safeguarding boards, schools offer, youth offending team, sustainable transport countryside and public rights of way and environment and community projects, planning and development management, libraries, museums, cultural and registrars service, adult learning, economic development and skills.

**Outline annual transition plan which sets out the savings profile for 2015/16, 2016/17 and 2017/18**

The savings will be achieved through a combination of VR, restructure, integrated offer and re procurement of third party services.

|              | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>Total</b>  |
|--------------|----------------|----------------|----------------|---------------|
| <b>TOTAL</b> | <b>8.882</b>   | <b>7.904</b>   | <b>6.398</b>   | <b>23.183</b> |

|  |                                    |
|--|------------------------------------|
| <b>Service Offer</b>   | <b>Highways<br/>(ENV-SEO-2008)</b> |
| <b>Gross budget 2017/18 (The amount we propose to spend)</b> | <b>£76.371m</b>                    |
| <b>Income 2017/18 (The amount we expect to receive)</b>      | <b>(£44.498m)</b>                  |
| <b>Net budget 2017/18 (The cost to the County Council)</b>   | <b>£31.873m</b>                    |
|  |                                    |

**This service offer differs from the offer presented to Cabinet on 6 November 2014. The revised service offer will deliver an additional £2m savings on the revenue budget by funding appropriate highways repairs through the Council's highway capital funding. The service offer outlines how this will be achieved.**

### **What is the service offer?**

Roads & Streets Maintenance (Includes Local Network Management and Highway Operations)

- Maintain 7000km of highway network in accordance with the highway maintenance plan, concentrating resources on managing and maintaining the network in a safe and serviceable condition safeguarding the county council from claims and other legal challenges.
- Undertake highway defect repairs that meet the intervention levels as set out in a revised highway safety inspection policy (subject to production and approval).
- Undertake highway maintenance revenue works in all 12 districts through in house teams reducing reliance on contractors.
- Maintain existing traffic signs and road markings to support the integrity of the parking enforcement regime.
- Traffic Regulation Orders will be considered in situations where there is an existing injury accident record and where implementation of the measure would be expected to bring casualty reduction benefits. Where resources allow measures which contribute to better strategic traffic management, economic growth, and significant environmental improvement will be considered.
- The maintenance of green space will continue under existing arrangements, maintaining the current relationships with districts and parish councils.
- Responsive maintenance requests for works will be limited and with little scope for improvements.
- Requests for service will be assessed and responded to where appropriate within 20 working days. All enquirers will be expected to use on-line and electronic media, where those channels are available, to track progress of any investigation and repair activity.
- An out of hours call out service to respond to emergencies will be provided.

Street Lighting (including street lighting energy)

- Maintain approximately 158,000 street lights and 12,000 illuminated traffic signs to ensure compliance with our statutory duty to maintain.
- Attend to reports of defects within 5 working days.
- Undertake cyclic maintenance at 5 yearly intervals (subject to consideration of the scope to extend).
- Provide a night inspection service at regular intervals.
- Provide an out of hours call out service to respond to emergencies.
- Manage the street lighting stock to minimise consumption of energy. All street lights will be dimmed (+50%) over a 5 year maintenance cycle. Where possible and subject to capital investment LED will replace other existing forms of lighting.

## Drainage and Flood Prevention

Fulfil the County Council's statutory obligations as a Highway Authority and a Lead Local Flood Authority, through the powers and duties in the Flood and Water Management Act 2010 and related legislation. Specifically;

- Continue development and application of the Flood Risk Management Strategy.
- Contribute to the designation of structures as appropriate and the maintenance of a record and register for assets and features that effect flood risk held by Asset management group.
- Investigate flooding where necessary and appropriate (where this affects 5 or more properties).
- Undertake the Sustainable Drainage System Approval Board function.
- Act as Lead Local Flood Authority to promote partnership working with other Risk Management Authorities, including the development of bids for external funding for flood alleviation schemes.
- Base the frequency of cyclic maintenance of gullies on need. This frequency will be fully defined once more on site information is gathered and local conditions are understood.
- Undertake drainage defect repair works primarily informed through the cyclic maintenance programme, focussing attention on the areas of greatest need enabling work programmes to be efficiently managed to ensure greatest productivity
- Prioritise reactive maintenance works where highway drainage system defects are causing significant difficulties to the travelling public or affecting property.

## Severe Weather

The purpose of this service is to manage our response to severe weather events meeting our statutory duty under the Highways Act 1980.

- Provide a weather monitoring service during the recognised winter period, assessing weather forecast information and determining treatment necessary to the priority, secondary and remaining highway network
- Develop, review and maintain the winter service plan
- Ensure suitable arrangements are in place for the provision of a weather forecasting service, external weather monitoring equipment and maintenance and salt supplies associated with the provision of the winter service plan
- Maintain appropriate in house qualified drivers to drive the gritting fleet
- Instigate and implement treatment in accordance with the winter service plan
- Manage the supply of salt and stock levels throughout the winter period
- Deploy resource accordingly to respond to severe weather events other than winter, i.e. severe storms dealing with the effects of rain, wind and flooding.
- Ensure resources are in place to deliver snow clearance following snow events



## Keep Traffic Moving

The purpose of this service is to manage the highway network to allow safe and expeditious movement of traffic, and minimise disruption and congestion, as primary contributions to meeting the County Council's statutory duties under the Traffic Management Act 2004.

- Provide highway comments as a consultee to the local planning authorities on development proposals. It is predicted that 5100 applications will be considered in 14/15 and this is likely to increase as development proposals increase. The response time to the consultations will increase as a result of this and due to a likely increase in officer case load due to a reduction in management capacity (which currently carries part of the case load. Applications will be prioritised in accordance with their additional impact on the highway.
- High case loads require the Local Planning Authority to negotiate with LCC in order to prioritise responses. This leads to statutory response times for some applications knowingly being missed in order to focus on priorities. This will occur more as case loads rise, and bring a greater risk of successful appeals by developers, or some applications being determined without the benefit of a comprehensive highway response.
- Secure appropriate agreements and contributions from developers for infrastructure provision (S106/CIL, S278) and adoption for those applications considered.
- Deliver highway co-ordination and streetworks management services in line with the Traffic Management Act 2004 and New Roads and Streetworks Act 1991.
- Manage and deliver safety and condition inspection programmes for highway and drainage assets, including materials testing, and provide the data collected to Asset Management to inform asset management lifecycle planning.
- Safety audit of new highway schemes and the assessment of road collisions and interventions to address identified problems.
- Monitor and control the movement of abnormal loads on the network to prevent damage to highway structures and to avoid unnecessary congestion and delay.
- Contribute technical input to the development, review and maintenance of the Transport Asset Management Plan and associated technical documents by Asset Management Group.
- Contribute as necessary to the annual asset valuation for Whole Government Accounts by Asset Management Group.
- Ensure that appropriate technical standards, maintenance plans and strategies are maintained and adhered to in relation to the County's highway assets.
- Deliver highway co-ordination and streetworks management services in line with the Traffic Management Act 2004 and New Roads and Streetworks Act 1991.
- Contribute information to maintaining the County's element of the National Streetworks Gazetteer, in conjunction with Asset Management.

## Parking Services

This service contributes to meeting the County Council's statutory duties under the Traffic Management Act 2004. Specifically;

- Management and coordination of on street enforcement, supported by back office processing of Penalty Charge Notice (PCN) challenges and appeals, in accordance with statutory timescales and procedures for challenges and appeals.
- Management of resident parking schemes.

## Traffic Signals

This service supports the network management duty by maintaining and optimising the performance of traffic signal installations at key and sensitive locations on the network. The service undertakes design and implementation of new installations as identified through development or network management interventions and management of the highway sponsorship programme

## Stakeholder Engagement

The reduction in management capacity within the highway service and a reduced ability to engage specifically with elected members on specific issues mean that many more queries will have to be reported using the Customer service centre with updates to queries being accessed through those same channels. The highway service will be unable to support regular 1 to 1 meetings with Members. There will be less forward looking liaison with district and parish councils and the contact will become much more transactional.

## **How will the service offer be provided?**

The service offer will be provided utilising our existing in house resource with less reliance on external contractors as the workload is expected to reduce , however this existing resource will be expanded with the use of contractors to manage peaks in demand and for works of a specialist nature within the highway maintenance area (for example specialist road surface treatments and sudden increases in defects requiring action)

In relation to severe weather, contractors will continue to be used in the area of snow clearance particularly in the more rural areas of the county and we will continue to work with district, parish and town councils on footway treatments, this additional resource is a supplement to our existing in house resource.

Maintenance of the green space (highway verge grass cutting, weed treatment, shrub and tree maintenance) will be undertaken by those districts and parish and town councils that wish to continue under the existing public realm agreements. In those districts were this is not the case this work will be undertaken in house and contractors used to manage peaks in demand.

Currently a contractual arrangement exists with Lancaster City Council for the provision of some highway maintenance works in the Lancaster district, however given the reducing workload there will not be the need for this arrangement. A TUPE transfer of employees may be necessary to terminate the arrangement. There will be modest associated one-off costs which can be met from within first year savings.

The highways service currently utilises a number of different legacy ICT systems to support the provision of the service; these systems were developed and introduced over a number of years and at times when the service was delivered in a less cohesive way. It is anticipated that through the previously agreed option of developing a core ICT system, through a significant transformation programme, that a more integrated and streamlined system will be introduced thus improving efficiency of operation resulting in a reduced staffing requirement.

The use of the ICT system also requires members of the public and their representatives, including county councillors, to access the service predominantly through the customer service centre or internet as the service will make significantly greater use of the "self-service" facility that new technology affords.

It is anticipated that as a result of the greater efficiency, a reliance on ICT systems and the acceptance of self- service, approximately 26 less full time equivalent members of staff will be required based on current establishment numbers. The funding envelope for the service has taken this into account. At this stage it is not possible to identify precisely where these savings will be realised within the service as work is currently on-going to develop the core system offer.

### **What will be different and why?**

#### **Roads & Streets Maintenance**

- Not all highway reports received from elected members and the public will result in works being undertaken; many will result in no further action as the nature of the report doesn't warrant action against the intervention levels identified in the Highway Safety Inspection Policy.
- A new Highway Safety Inspection policy proposal will result in less defects being identified in the footway as the intervention level is proposed to change from 20mm to 25mm for the majority of the footway network.
- Less traffic signs and road markings will be maintained than current as there will be greater prioritisation associated with ensuring that the parking monitoring restrictions are enforceable.
- Requests for traffic regulation orders such as residential parking/waiting restrictions, residents parking and speed limit orders will be prioritised after casualty reduction, strategic traffic management, economic growth and environmental improvement. This will result in many requests not being progressed.
- There will be less maintenance work carried out in response to requests which do not meet defect intervention levels.
- The current target response time to enquiries is 10 days; this will be increased to 20 working days.

- Highway defects to the value of £2m will be capitalised and in future funded by the highway's capital maintenance grant. The investment in highway defects will become the first call on the maintenance grant and will reduce the level of investment in other elements of highway infrastructure. The total annual maintenance grant is in the order of £25m per year. There will, therefore, still be sufficient resource to meet the investment required for high priorities identified in the Transport Asset Management Plan (TAMP).
- The contractual arrangements with Lancaster CC for the provision of highway maintenance services will be terminated as there will be less work resulting in a reduced need for contractors.

#### Street Lighting

- The service offer proposes that where ever possible the existing lighting is replaced with LED units and where this is not possible the units are operated at 50% light level all night. Currently, on residential roads those units that are dimmed do so between 2200hrs and 0630 hours, and for those units on traffic routes that are dimmed they do so between the hours of 1900hrs and 0700hours. This proposal will dim units that are able to do so during all hours they are lit, in the winter months this will see lights dimmed to 50% of light level from mid afternoon, as opposed to 1900hrs or 2200hrs.

#### Drainage & Flood Prevention

- Proactive engagement in flood investigations that do not meet policy criteria will cease.
- Proactive identification of flood assets for the record/register will cease.
- Resources will be focused on delivering the statutory processes such as consenting and Sustainable Drainage System (SuDS) Approval, and as a consequence, the capacity for officers to devote time to developing potential flood alleviation schemes and bids may reduce.
- Frequency of cyclic maintenance for gullies will be reduced from a visit of at least every 12 months to one based on need , initially it is anticipated that the majority of gullies will be visited once every 18 months, however it is anticipated that the interval maybe further extended where local conditions permit.
- Not all reports of standing water on the highway will result in works taking place.

#### Keep Traffic Moving

- With greater demands on staff resources and an increase in workload for Developer Support, agreements will be required with the local planning authorities identifying types of development that will have reduced or nil input in terms of a highway consultation response.
- It will no longer be possible to guarantee liaison with members on consultation responses.

#### Parking Services

- Enforcement hours will be reduced later this year, from 70,000 to 63,000 annually. The intention is to offset the impact of this through better targeting of

enforcement. This approach has been agreed through the recent budget savings work, and will develop further.

- Flexibility to purchase additional hours in the future will be reduced as the cost envelope for this service is being reduced. Hence targeting of enforcement towards areas of significant and persistent parking transgressions will be further refined, meaning rural and some urban areas will receive little or no enforcement.

#### Traffic Signals

- The chargeable rectification of equipment failures will be prioritised towards those junctions where safety or major delay risks are most acute so as to optimise network performance for the available investment. This may mean that repairs at more lightly trafficked junctions, where minor delays are being incurred, take longer to be implemented.

#### Priorities Contingency

- The ability to support local members to introduce minor highway and traffic improvements will no longer be available.

#### Stakeholder Engagement

- There will be less capacity within services to undertake liaison with key stakeholders due to reduced management resource and the introduction of new systems. There will be more limited capacity to engage direct with Members in the way that they currently enjoy.

#### **How does the service offer link with any other service offer(s)?**

The highways service will link with that provided by Asset in relation to the identification of the highway network which will require intervention.

The highways service will link with that provided by Legal in relation to defending highway claims and the provision of service associated with the production of traffic/speed orders and any formal serving and enforcement action to be taken under the relevant legislation which will primarily be the Highways Act 1980.

The service will also link with that provided by Fleet in relation to maintenance of plant and vehicles ensuring that the highways service has sufficient vehicles and plant available to deliver the service offer in relation to highway maintenance.

The highways service will call upon the Design and Construction service to provide design and contract management service linked to the highway capital programme.

#### **Outline annual transition plan which sets out the savings profile for 2015/16 , 2016/17 and 2017/18**

Those reductions identified in relation to highway maintenance defects will be delivered as a result of increased investment through the TAMP (planned investment

in 2015/16 and 2016/17) and additional DfT funding received and implemented this year. In addition, proposed change in highway safety inspection policy will reduce the number of highway defects requiring attention and therefore expenditure from 2015/16 onwards. Highway defects will be capitalised in 2015/16.

Operational budgets will be reduced accordingly in the relevant year to take into account the anticipated reduction in workload, revised policies and identified efficiencies.

In relation to the 2014/15 budget reduction of £900k described as "Asset management within Highways and Property", this equates to approximately 26 less full time equivalents through the greater use of ICT as indicated earlier in the offer. However it is felt that this saving relating to full time equivalents should be realised in 2016/17 thereby reducing the permanent establishment from this point and not in 2017/18 as originally envisaged to ensure that we remain within the funding envelope for the service.

It is anticipated, that we will need to employ a number of staff beyond April 2016 for a limited time to assist with the implementation and transition to the new ICT systems and processes. This time limited staffing figure is still being developed through the work of the core system transformation project, but, it is clear that some financial support from the downsizing reserve will be required to cover this up to £900k

|              | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>Total</b>   |
|--------------|----------------|----------------|----------------|----------------|
| <b>Total</b> | <b>£4.394m</b> | <b>£0.324m</b> | <b>£0.214m</b> | <b>£4.932m</b> |