

# Savings From the Service Offer Proposals

Annex 2

Service Offer	Total Savings	2015/16 Savings	2016/17 Savings	2017/18 Savings
	£m	£m	£m	£m
Cost of Being In Business	8.813	4.375	1.706	2.732
Corporate Costs	(0.995)	(0.995)	-	-
<b>Total Cost of Being in Business</b>	<b>7.818</b>	<b>3.380</b>	<b>1.706</b>	<b>2.732</b>
Adult Disability Provider Services	0.567	0.397	0.085	0.085
Adult Social Care (Areas identified as being in scope for delivery of additional savings)	13.654	2.197	2.250	9.207
Care Navigation	0.065	0.065	-	-
Care Services Older People	1.313	0.149	0.807	0.357
Carers Services	0.300	0.300	-	-
Adult Social Care (Staff)	1.461	0.844	0.233	0.384
Commissioned Social Care Learning Disabilities (Adults)	36.830	13.519	14.605	8.706
Reablement	-	-	-	-
Personal Social Care - Maintained Equipment	0.700	0.000	0.700	-
Supporting People	4.778	-	-	4.778
Mental Health Commissioning	4.014	0.310	2.301	1.403
Children's Social Care	1.234	0.739	0.495	-
Residential Services, Fostering and Adoption	1.430	0.891	0.303	0.236
Safeguarding Inspection & Audit	0.044	0.044	-	-
<b>Total Social Care</b>	<b>66.390</b>	<b>19.455</b>	<b>21.779</b>	<b>25.156</b>
County Benefits	3.512	3.512	-	-
Adult Transport	-	-	-	-
Direct Support to Services We Provide to Adults	1.740	1.629	0.111	-
<b>Total Other Services We Provide To Adults</b>	<b>5.252</b>	<b>5.141</b>	<b>0.111</b>	<b>-</b>
Coroners Service	0.171	0.171	-	-
<b>Total Coroners Service</b>	<b>0.171</b>	<b>0.171</b>	<b>-</b>	<b>-</b>
Public Health & Wellbeing	23.183	8.882	7.904	6.398
<b>Total Public Health &amp; Wellbeing</b>	<b>23.183</b>	<b>8.882</b>	<b>7.904</b>	<b>6.398</b>
Inclusion & Disability Support Service	5.141	2.763	2.378	-
School Catering	0.084	0.028	0.028	0.028
Lancashire Safeguarding Children's Board	0.061	0.061	-	-
Mainstream Home to School Transport	-	-	-	-
Provision Planning	0.155	0.155	-	-
Pupil Access	0.079	0.079	-	-
School Improvement	0.932	-	0.392	0.540
Traded Services	1.611	0.827	0.387	0.397
School Liaison and Compliance	0.048	0.048	-	-
Youth Offending	0.090	0.090	-	-
Direct Support to Services We Provide to Children & Young People	1.644	1.564	0.080	-
<b>Total Other Services For Children &amp; Young People</b>	<b>9.845</b>	<b>5.615</b>	<b>3.265</b>	<b>0.965</b>
Highways	4.932	4.394	0.324	0.214
Sustainable Travel	0.463	0.051	0.412	-
<b>Total Highway Services</b>	<b>5.395</b>	<b>4.445</b>	<b>0.736</b>	<b>0.214</b>
Bus & Rail Travel	0.739	0.658	0.081	-

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<b>Total Bus &amp; Rail Travel</b>	<b>0.739</b>	<b>0.658</b>	<b>0.081</b>	<b>-</b>
Waste Management	20.053	18.000	1.053	1.000
<b>Total Waste Management</b>	<b>20.053</b>	<b>18.000</b>	<b>1.053</b>	<b>1.000</b>
Asset Management (Highway)	0.106	0.064	-	0.042
Countryside, Public Rights of Way and Environment and Community Projects	(0.093)	0.000	(0.093)	-
Design & Construction	0.328	0.108	0.220	-
Planning	0.258	0.081	0.177	-
Central Lancashire Masterplan Delivery	0.080	0.080	-	-
Direct Support to Services We Provide to Environment	0.977	0.977	-	-
<b>Total Other Environment Services</b>	<b>1.656</b>	<b>1.310</b>	<b>0.304</b>	<b>0.042</b>
Libraries, Museums, Cultural & Registrars	5.263	0.920	2.529	1.814
<b>Total Cultural Services</b>	<b>5.263</b>	<b>0.920</b>	<b>2.529</b>	<b>1.814</b>
Adult Learning	-	-	-	-
European Social Fund Skills and Development	-	-	-	-
Economic Development	0.443	0.443	-	-
<b>Total Economic Development and Skills</b>	<b>0.443</b>	<b>0.443</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>146.209</b>	<b>68.420</b>	<b>39.468</b>	<b>38.321</b>