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| **Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2****BOP 019** |
| **Service name:** Health, Safety & Quality (BBR 087) | **Service description:** Please see below |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | 0.520 | 0.530 | 0.560 |
| Budgeted savings (cumulative) | 0.000 | -0.024 | -0.024 |
| Planned net expenditure **(Approved 2015 net budget)** | 0.520 | 0.506 | 0.536 |
|  |  |  |  |
| August 15 monitoring position | -0.207 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | -0.003 | -0.006 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | **0.313** | **0.503** | **0.530** |
| Additional savings target for approval (cumulative) | 0.000 | -0.064 | -0.083 |
| **Revised proposed budget** | **0.313** | **0.439** | **0.447** |
| Proposed risk reserve provision (discrete year) |  | 0.000 | 0.000 |
| **Policy decisions needed to deliver the target savings**  | * Implement operational efficiencies from 1st April 2016, resulting in a reduction of 5 FTEs.
* Approval for the service to progress options to develop a Traded Service to schools (with a possible start date of 1 April 2016).
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| **Impact on service** | * The statutory services will continue to be maintained applying a risk based approach to operational activities.
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| **Actions needed to deliver the target savings** | * Consultation with staff on proposals/structure by 31st December 2015, for implementation as soon as practicable in 2016.
* Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.
* Explore options and determine deliverability of a Traded Service model with schools by 31st December 2015. If viable, amend staffing proposals and conclude Service Level Agreements with schools by 31st March 2016.
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| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1405&ID=1405&RPID=7644110&sch=doc&cat=13868&path=13868) |

**What does this service deliver?**

* Provides professional advice, guidance and support to all LCC managers and head teachers on all aspects of health, safety and quality.
* Maintains and develops an effective web-based Corporate Occupational Health and Safety Management System for LCC/schools
* Develops specification, commissions and manages the Occupational Health Service Contract (the Occupational Health (OH) service is provided by an external contractor)
* Develops and maintains local safety systems and procedures (as appropriate to the Health and Safety Management System).
* Investigate serious accidents/incidents as necessary/required.
* Develops, manages and delivers the county council's Health, Safety and Quality audit programme within a risk based environment.