

**REVENUE BUDGET RESOLUTIONS OF
THE CABINET**

6TH JANUARY 2011

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RESOLUTIONS: CABINET 6 JANUARY 2011

Item 3b - Revenue Budget 2011/12 to 2013/14

Resolved:-

1. That Cabinet notes the savings requirement over the next three years:

2011/12	£71.6m
2012/13	£50.1m
2013/14	£57.4m
Total	£179.1m

2. That the Cabinet will consult upon proposals to deliver a three year balanced budget for the County Council for the financial years 2011/12 to 2013/14, providing a sustainable and stable budget in a challenging economic climate.
3. That within these proposals, the Cabinet agree a three year council tax strategy, of a council tax freeze in 2011/12, and a maximum council tax increase of 2½% in 2012/13 and 2013/14.
4. That the Cabinet will seek to maximise the "below the line" savings (which will reduce the management and administration costs of the County Council, without impacting on services) over the next three years, thereby minimising savings needed from services. The first tranche was agreed by the Cabinet in November 2010 and will reduce costs by £31.200m in 2011/12, a further £15.000m in 2012/13 and a further £9.100m in 2013/14. Details of the savings are set out in Annex 1 to these resolutions.
5. The Cabinet resolves to maximise the level of efficiencies to reduce costs but maintain service provision. Cabinet therefore approves service efficiencies which will reduce costs of £3.350m in 2011/12, a further £6.610m in 2012/13 and a further £2.000m in 2013/14, as set out in Annex 2 to these resolutions.
6. That Executive Directors be asked to maintain an ongoing review of costs in order to identify opportunities for further efficiencies throughout the financial year to ensure costs are continually examined and reduced wherever practicable.
7. That the Cabinet proposes, for consultation, proposals for service reductions totalling £34.654m in 2011/12 (with an impact of £30.892m in 2012/13 and £31.476m in 2013/14), as set out in Annex 3 to these resolutions.
8. That the Cabinet proposes to invest in Lancashire's highways network in 2011/12 by £2.038m, which together with the additional capital investment of £3m previously agreed, brings the total additional investment to

£5.038m in 2011/12. This investment will counter the impact of the recent adverse weather, improve the road network and contribute to road safety.

9. That the Cabinet proposes to invest in Lancashire's highways network in 2012/13 by £6.223m, which together with the additional capital investment of £5m previously agreed, brings the total additional investment to £11.223m in 2012/13, which will significantly improve the road network.
10. That in order to minimise the impact of the budget reductions on services for the most vulnerable people within Lancashire, the Cabinet proposes, for consultation, proposals for increasing income through charging totalling £4.500m in 2011/12 (with an impact of £1.730m in 2012/13 and £1.100m in 2013/14), as set out in Annex 4 to these resolutions;
11. That the above proposals would result in no increase in council tax in 2011/12 (as far as can be determined in advance of final information on the council tax base, the confirmation of the level of government grant in 2011/12, and of the results of consultations on the budget proposals as set out above), as set out in the table below:

	2011/12 £m	2012/13 £m	2013/14 £m	Total £m
Level of Savings Required	71.666	50.047	57.363	179.076
Savings Proposals				
Below the Line Savings (annex 1)	31.200	15.000	9.100	55.300
Service Efficiency Savings (annex 2)	3.350	6.610	2.000	11.960
Service Reductions (annex 3)	34.654	30.892	31.476	97.022
Proposals to Increase Charges (annex 4)	4.500	1.730	1.100	7.330
Total Savings Proposals	73.704	54.232	43.676	171.612
New investment in highways maintenance to improve the road network (in year only)	2.038	6.223	-6.223	-
Further Savings Needed in 2013/14			7.464	7.464

12. That the Chief Executive, Executive Directors and the County Treasurer identify further efficiency savings and/or "below the line" savings in 2013/14 of £7.464m in order to present a balanced, sustainable three year budget for the County Council for 2011/12 to 2013/14.

12. That given the financial challenge facing the County Council, regular reports be brought to Cabinet on the County Council's financial outlook. This will ensure that the financial strategy remains robust and that the County Council can effectively plan to meet the financial challenges ahead.
14. That the budget proposals set out in the report be made available to the Overview and Scrutiny Committees for the purpose of consultation, and for those Committees to consult as they see fit amongst members of the O&S committees and to respond on that consultation.
15. Cabinet values the views of the consultees and has therefore resolved that in addition to O&S committees, the above proposals be consulted upon in accordance with the second stage of the consultation process set out in the report, with:
 - 12 Lancashire districts;
 - Blackpool & Blackburn with Darwen councils;
 - Trade Unions;
 - The Youth Council; and
 - Business representatives.

The consultation will take place from now until 3 February when the Cabinet will consider its final budget recommendations to the Full Council on 17 February 2011, when the views expressed in the Life in Lancashire survey and the online budget calculator will also be taken into consideration.;

16. That the Cabinet await final confirmation of the grant settlement for 2011/12 and 2012/13 and the council tax resources available for the year, together with feedback from the consultation process, before deciding on firm cash limit proposals within a council tax with no increase for 2011/12, subject to confirmation within the settlement of the Council Tax Freeze Grant;
17. That in respect of the 2011/12 Schools Budget:
 - the County Council's allocation of Dedicated Schools Grant (DSG) be used in accordance with the statutory requirement that it be applied in its entirety to the Authority's Schools Budget and the Schools Budget not be supplemented from other resources available to the Authority; and
 - the detailed allocation of resources within the Schools Budget be determined at a later date by the Cabinet Member for Children and Schools in consultation with the Executive Director for Children and Young People and the Executive Director for Resources, or County Treasurer(designate) and in conjunction with the Lancashire Schools Forum.

Below the Line Savings

	2011/12 £m	2012/13 £m	2013/14 £m
Savings from the strategic partnership	7.0	2.5	4.5
Treasury Management strategy	9.0	0.5	0.5
Review of insurance	2.0	-	-
Impact of pension valuation	0.6	0.7	0.6
Improvement in the tax base from that previously forecast	1.0	1.0	1.0
Reduction in policy, performance management, administration and related costs	3.5	3.5	-
Consolidation of Property functions and Accommodation savings	1.0	1.0	1.0
Reduction in management costs by reducing the number of earners >£50k	2.5	2.5	-
Reduce travel and conference costs	1.0	1.0	-
Reduction in use of agency staff	1.0	1.0	-
Reduction in the use of consultants	1.0	-	-
Review of financial transactions	0.5	0.5	-
Transport Review	1.1	0.8	1.5
Total Below the Line Savings	31.2	15.0	9.1

Service Efficiencies

	Page No	2011/12 £m	2012/13 £m	2013/14 £m
<u>Adult and Community Services</u>	8			
Reduce spend on Older people's day care and related transport	9	0.375	0.375	-
Reduction in mobile library service	9	0.035	0.035	-
		0.410	0.410	0.000
<u>Children and Young People</u>	10			
SEN Transport	11	0.100	-	-
		0.100	-	-
<u>Environment</u>	12			
"One Team" working (Highway Services review)	13	2.180	4.000	-
Maximising efficiencies of the PFI contract	13	0.430	2.000	2.000
Further rationalisation of County Analyst and Trading Standards	13	0.200	0.200	-
Improved efficiency in development control activities	13	0.030	-	-
		2.840	6.200	2.000
Total Efficiency Savings proposals		3.350	6.610	2.000

Adult and Community Services

		Impact of efficiency savings		Further impact	
		2011/12	2012/13	2013/14	2014/15
Directorate name: Adult and Community Services		£m	£m	£m	£m
1)	Efficiency saving: Reduce expenditure on Older People's Day Care and related transport. There is currently an over capacity in the supply of older people's day care across both the independent sector and LCCG. The proposal is to reduce this capacity to better fit with current need. There will be financial implications for LCCG that will need to be addressed.	0.375	0.375		
2)	Efficiency saving: Reduction in Mobile Library Service A countywide review of the mobile library service has identified that through more effective use of the fleet it is possible to reduce the number of vehicles from 11 to 9 without causing any reduction in the level of service.	0.035	0.035		
Total Efficiency Savings for Adult and Community Services		0.410	0.410		

Children and Young People

		Impact of efficiency savings		Further impact savings	
		2011/12	2012/13	2013/14	2014/15
	Directorate name: Children and Young People	£m	£m	£m	£m
1)	Efficiency saving: Special Educational Needs Transport Improved procurement process including route optimisation planning and procurement working practices.	0.100			
	Total Efficiency Savings for Children and Young People	0.100			

Environment

	Directorate name: Environment	Impact of efficiency savings		Further impact	
		2011/12	2012/13	2013/14	2014/15
		£m	£m	£m	£m
1)	Efficiency saving: "One Team" working (Highway Services review) This reflects the elimination of duplication within and between services as a direct consequence of efficiencies achieved through "One Team" working.	2.180	4.000		
2)	Efficiency saving: Efficiencies in of the Waste PFI Contract To be achieved by maximising the efficiencies of the PFI contract by selling spare capacity and driving the contractor to maximise income and reduce landfill from profit sharing element of PFI contract.	0.430	2.000	2.000	
3)	Efficiency saving: Further rationalisation of the County Analysts and Trading Standards Services Continued progress towards a more commercial model including the generation of additional income.	0.200	0.200		
4)	Efficiency saving: Improved Efficiency in Development Control Activity Improving efficiency in the Development Control activity.	0.030			
Total Efficiency Savings for Environment		2.840	6.200	2.000	

Service Policy Proposals

	Page No	2011/12 £m	2012/13 £m	2013/14 £m
<u>Adult and Community Services</u>	16			
Social Care fee reductions	17	7.000	8.736	9.208
Fair Access to Care eligibility	18	2.500	2.500	-
Reduce training budget	20	1.500	-	-
Reduction in Resources Fund	21	0.300	-	-
Reduce overall level of non-residential social care services	23	1.500	3.000	7.500
Reduce provision of transport and introduce charges for service users	24	0.500	0.500	-
Reduce cost of in-house service provision	25	0.500	0.500	1.600
Reduce expenditure on supporting people programme	26	1.500	1.000	0.500
Remodel of Learning Disability Supported Living Services	27	0.500	1.500	4.000
Reduce Social Care Assessment and Care Management staff	28	1.850	1.350	-
Libraries staff and service rationalisation	29	1.000	0.500	0.400
Reduce level of grant support to the Arts	30	0.100	-	0.100
		18.750	19.586	23.308
<u>Children and Young People</u>	31			
Transforming Care Services for Children and Young People	32	0.500	1.000	3.000
Transforming Care Services - reducing the number of authority residential places and the number of adolescents accommodated in children's home provision	34	0.680	0.700	0.320
Review of reshaping respite provision and direct payments for children with disabilities	36	0.700	0.900	0.900
Specialist Special Educational Needs and Disability (SEND) transport	38	0.200	1.200	1.400
Statutory responsibility for schools	39	0.500	0.800	0.700
Restructuring the young people's service	40	1.008	1.508	1.104
Early Years / Family Support	42	0.500	-	-
Interest on School balances	43	0.400	-	-
Full year effect savings proposals to meet the budget reductions in 2010/11	44	3.172	0.008	0.004
Reduction in Area Based Grant funded services:				
• Connexions grant	45	1.547	2.106	0.740
• Prevention Fund	45	0.841	0.601	-
• School facing activities	45	1.370	0.979	-
• Teenage Pregnancy	45	0.382	-	-
		11.800	9.802	8.168

Service Policy Proposals (continued)

	Page No	2011/12 £m	2012/13 £m	2013/14 £m
<u>Environment</u>	47			
Closure of Household Waste Recycling Centres (HWRC's)	48	0.730	0.800	-
Reduction in Waste Minimisation activities	49	0.430		-
Reduce level of street lighting in appropriate areas (which does not compromise either road safety or community safety)	50	0.500	0.500	-
Review and retender existing bus services	51	0.625	0.204	-
Reduction in public transport information	57	0.100	-	-
Removal of Real Time information service	58	0.175	-	-
Reduced ability to progress new public transport and sustainable travel initiatives	59	0.180	-	-
Rationalisation of Public Rights of Way (PROW) and Countryside maintenance	60	0.204	-	-
Reduced support for environmental and community projects	61	0.180	-	-
More efficient spending on road safety educational resources, road safety initiatives and the Pre-pass support scheme	62	0.270	-	-
Cease entirely the tree planting programme within the Waste PFI Contract	63	0.500	-	-
Minor increase in response times to enquiries from members of the public on Trading Standards issues	64	0.120	-	-
Rationalise response to new requirements for traffic light installations and urban traffic control systems	65	0.090	-	-
		4.104	1.504	0.000
Total Service Policy Proposals		34.654	30.892	31.476

ADULT AND COMMUNITY SERVICES

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Social care fee reductions	7,000	8.736	9.208	-
<p>Impact on Service: Previously increases on social care fees have been calculated using an agreed methodology until 2009/10 when it was agreed that fee rises would be limited to 0.5% for two years from 2010/11. However in the light of the current financial pressures it is necessary to revisit this agreement and to seek efficiency savings from the care providers.</p> <p>The proposal is now to reduce fees in 2011/12 by an overall 2% rather than increase them by 0.5%; and to provide for an overall 0% increase in 2012/13 and 2013/14. This will apply to nursing, residential, day and domiciliary budgets for all service user groups, as well as personal budget allocations which are directly linked to the current cost of service provision. The reductions will not be applied equally across all the services as there are strong arguments for a differential approach based on market conditions. This will be subject to discussions with provider representatives.</p>				
State whether full or partial cessation: Not applicable				
<p>Staffing effect: The impact on individual providers will depend on their particular financial position and the scope each has to find efficiencies.</p>				
<p>Impact on budget and on service users: Reducing fee levels should not affect the overall level of service provided to service users, however there is a possibility that the number of residential and nursing providers charging third party contributions above Lancashire County Council fee levels will increase.</p>				
<p>Risk associated with delivering proposal: There is very likely to be strong representations made by care providers and their associations.</p>				
<p>Any other issues: Current Lancashire fee levels are amongst the highest paid by any authority in the north west.</p>				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal: Fair access to care eligibility</p> <p>Impact on Service: The proposal is to raise the eligibility threshold for accessing adult social care services under Fair Access to Care Services (FACS) from moderate (and above) to substantial (and above). FACS guidance requires councils to prioritise their support in a hierarchical way. Those whose needs have critical consequences for their independence and/or safety should be supported ahead of those with needs that have substantial consequences and so on. Risk assessment is the cornerstone of good care management practice. Currently Lancashire is one of only 27% of local authorities still offering services to adults assessed as having moderate needs with 73% now only offering services to those with substantial and critical needs. The proposal is that Lancashire County Council now also only offers support to those in the critical and substantial categories but no longer the moderate.</p>	2.500	2.500	-	-
State whether full or partial cessation: Full				
Staffing effect:				
<p>Impact on budget and on service users: There are currently over 3,900 service users assessed as moderate under FACS who would need to be reviewed before any services can be withdrawn. Inevitably there will be some service users who on review are assessed as having substantial or critical needs and will continue to be eligible for services. Fair Access to Care places great emphasis on preventative services which prevent or delay the need for more costly intensive services and improves the quality of life of people and their engagement in the community.</p>				

The guidance states that where people are not eligible for services, councils should identify individuals with low levels of need and associated risk and develop risk assessments to minimise the longer term risk of loss of independence and control. Current service users who after review remain classed as moderate need and who would then have their services withdrawn would need to be diverted to preventative services as appropriate e.g. through Help Direct.

Risk associated with delivering proposal:

Until people are reviewed we can only estimate what their current risk levels are and therefore it is difficult to accurately predict the level of savings that could be achieved.

Any other issues:

The proposal will have a lead-in time and implementation period of several months given the need to go through a consultation process and the number of service users affected. The consultation process started on 6th December and will be completed by the end of February.

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Reduce training budget	1.500	-	-	-
Impact on Service: The proposal is to reduce the training budget provided directly for our own staff as well as reduced funding to support workforce development activities in the private and voluntary social care sector. Funding for training was previously provided through ring fenced funding from central government. The proposal will be to train social care staff differently by making more use of e- learning and on the job training whilst still meeting mandatory training requirements.				
State whether full or partial cessation: Partial				
Staffing effect: A review of the directorate's training strategy and priorities would be required, including how training is provided.				
Impact on budget and on service users: No direct impact on service users in the short term				
Risk associated with delivering proposal: Risks would be mitigated by a review of training priorities and how training is delivered.				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p data-bbox="188 312 779 341">Proposal: Reduction in resources fund</p> <p data-bbox="188 384 472 413">Impact on Service:</p> <p data-bbox="188 422 1223 528">The proposal is to reduce the amount we spend on buying hard copy reference books, magazines and newspapers. The way in which the fund could be adjusted includes:</p> <p data-bbox="188 549 775 577">Resources Fund (Reference Materials)</p> <p data-bbox="188 603 1290 963">In line with the service's move towards online services, we have been developing an online reference library, which has many advantages, including the ability to deliver services across the whole network of libraries instead of relying on access to hardcopy books on shelves in a limited number of libraries. One of the effects of subscribing online to major reference sources instead of holding them in hardcopy is that prices are reduced overall. The development of the online reference library to date has reduced costs with an improved service. Without withdrawing resources from other areas of stock, therefore, it would be possible to reduce the existing resources fund by £60,000.</p> <p data-bbox="188 987 904 1016">Resources Fund (Newspapers and Periodicals)</p> <p data-bbox="188 1042 1301 1182">The service spends a proportion of its resources fund on the purchase of newspapers and periodicals; the 2010/11 budget for this area is £86,000. This proposal is to reduce that fund by about a third, thus saving £29,000 in a full year.</p> <p data-bbox="188 1206 1285 1377">Libraries have always offered newspapers and magazines for readers to look at in the library. Magazines range from the leisure based and popular to the academic; newspapers from the serious national daily to the local weekly. While newspapers and magazines are very popular with readers, much of what is on offer is now available online. Each of the national newspapers has</p>	0.300	-	-	-

<p>an online site in addition to the availability online of other major news broadcasters such as the BBC. It would therefore be possible to review the newspapers and magazines purchased with a view to reducing expenditure by a third without any real loss of service.</p> <p>The resources fund for 2010/11 is £2,762,000 and the total reduction proposed equates to some 11%.</p>				
<p>State whether full or partial cessation: Partial</p>				
<p>Staffing effect: None</p>				
<p>Impact on budget and on service users: Likely impact on satisfaction levels</p>				
<p>Risk associated with delivering proposal: Low risk to achievement but increased risk of complaint.</p>				
<p>Any other issues: It may be possible to do some consultation with readers over which titles should be reduced or cancelled to reduce the number of complaints.</p>				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Reduce overall level of non-residential social care services.	1.500	3.000	7.500	-
Impact on Service: This proposal would reduce the levels of support offered through personal budgets and traditional domiciliary and day care services by up to 20%				
State whether full or partial cessation: Partial				
Staffing effect: This will lead to an overall reduction in services commissioned and will therefore impact on staffing levels across all sectors. This may also impact on the financial viability of some providers.				
Impact on budget and on service users: This would result in a reduction of up to 20% of expenditure on domiciliary care, day care and personal budget allocations. The service offer would be reduced with a greater reliance being placed on universal, preventative and low level interventions provided. We will continue to meet the essential personal care needs of people but the offer would also include greater use of telecare and assistive technologies, free access to rehabilitation, reablement and recovery services with the level of support provided to family carers being maintained.				
Risk associated with delivering proposal: The level of demand continues to rise both in terms of numbers and complexity of need. Alternative supports are not appropriate or available.				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Reduce provision of transport and introduce charges for service users	0.500	0.500	-	-
Impact on Service: The revisions to the charging policy for non residential care will significantly increase the cost of attending day care services to service users. This coupled with the tightening of eligibility criteria and the introduction of self directed support and personal budgets will lead to a reduced demand for transport services. Many local authorities already charge for transport services to service users. It is proposed to introduce a charge for transport from April 2012 and is likely to be a flat rate charge per journey but will be subject to further consideration and consultation.				
State whether full or partial cessation: Partial				
Staffing effect: Proposal is likely to reduce demand for vehicles, drivers and escorts employed within Lancashire County Commercial Group.				
Impact on budget and on service users: The proposal is a mix of reductions in transport costs and additional income from service user contributions. Service users will be asked to meet the cost of the provision of transport or make their own arrangements if that is preferred. The total transport budget is £7m p.a. with approximately 2,000 people using the transport service during the year.				
Risk associated with delivering proposal:				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Reduce costs of in-house service provision	0.500	0.500	1.600	-
<p>Impact on Service: It is proposed that the in-house services that we provide are reduced by 8%. There will be variable impact across the range of services. Through review processes it is proposed to remodel supported accommodation which is the largest area of provision. As with the independent sector services, this will ensure best use of existing capacity; require the development of a range of different housing and support models; the greater use of telecare and assistive technologies and the maximisation of community supports. There will be continuing rationalisation of day services (likely to include some closures) to reflect reducing demand as a consequence of personal budgets and the development of community based alternatives. Some services including respite and 'Shared Lives' will not be subject to budget reductions, but will be required to offer more service across user groups.</p>				
State whether full or partial cessation: Partial				
Staffing effect: Reduced numbers of staff employed in building based services and consequently changes to roles and responsibilities and the way staff are deployed.				
Impact on budget and on service users: This reduction equates to an 8% reduction in the budget for in-house directly provided services.				
Risk associated with delivering proposal: There is likely to be opposition to service closures. The development of new models for supported living will not generate quick savings.				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Reduce expenditure on supporting people programme	1.500	1.000	0.500	-
Impact on Service: Lancashire County Council as the administering authority for this programme and partners will be required to re-prioritise services. This programme of work provides housing related support commissioned by Lancashire County Council on behalf of partners, for example in enabling older people to remain in their own home and accommodation for those just out of prison. A reduction in funding potentially will mean not commissioning some planned services, reducing or not extending some existing contracts and seeking greater cost and service efficiencies.				
State whether full or partial cessation: Partial				
Staffing effect: Where existing services are closed or reduced this will impact on the staffing levels which will impact on external and in-house providers.				
Impact on budget and on service users: Some service users will have a reduced level of service. This represents approximately a 10% reduction in the level of the programme phased in over 3 years				
Risk associated with delivering proposal: The supporting people programme is a partnership of seventeen organisations (district councils; PCT's; Probation Service and Lancashire County Council) administered by the county council and issues arising from the proposal will need to be discussed with partners. Reductions in accommodation related support through the supporting people programme could potentially lead to the need to increase social care support for some service users.				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Remodel of learning disability supported living services	0.500	1.500	4.000	-
Impact on Service: The county council commissions a significant level of care within supported housing. This group living model is costly and needs to be changed in line with users having their own personalised budgets to decide their care. Through review processes it is proposed to remodel these services utilising personal budgets. This will ensure best use of existing resources; require the development of a range of different housing and support proposals to make the care more efficient and reduce the number of empty places in shared houses; greater use of telecare and assistive technologies and maximisation of community supports.				
State whether full or partial cessation: Not applicable				
Staffing effect: The proposal would have significant implications for providers in terms of the need for different approaches to service delivery and the possible need to review staff terms and conditions. .				
Impact on budget and on service users: Service users will continue to receive a service based on their individual needs, ensuring that they are safe and able to fully participate in their communities.				
Risk associated with delivering proposal: Maintaining a balance between choice, control and opportunity to live a full and active lifestyle with the funding available will be a key factor in delivering these savings				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Reduce social care assessment and care management staff	1.850	1.350	-	-
<p>Impact on Service: The proposal is a reduction in the social workers and support officers (RASO) services to meet the potential reduction in demand as a result of reshaping other service areas:</p> <ul style="list-style-type: none"> (1) The raising of eligibility criteria which will reduce the number of assessments, reviews and care packages required. (2) An "in-take" service team is also being implemented as part of the customer service centre offer which will help to reduce the demand on social work teams. (3) The continuing development of the reablement service which includes an assessment function. (4) Increasingly service providers will undertake a proportion of service reviews and support planning activity. . (5) A review of current processes and systems aimed at improving the productivity of staff and reducing bureaucracy. 				
State whether full or partial cessation: Partial				
Staffing effect: Staffing levels will be reduced due to the reshaping of other services				
<p>Impact on budget and on service users: Service users with non-urgent needs may experience delays in receiving social work assessments, reviews or the receipt of care packages.</p>				
<p>Risk associated with delivering proposal: Given the reduction in this service this may lead to disruption to during the period of implementation. This is likely to increase pressure on the remaining Social Work and RASO teams.</p>				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Libraries staff and service rationalisation	1.000	0.500	0.400	-
Impact on Service: The proposal will reduce staffing levels and some service delivery within the library service without the need to reduce opening hours or close libraries. In part the reduction reflects the "roll out" of self service facilities within libraries and a further review of management levels within the service.				
State whether full or partial cessation: Partial				
Staffing effect: There will be a reduction in the overall number of staff employed within the service, equating to a 16% reduction by 2013/14.				
Impact on budget and on service users: This reduction represents approximately 10% of the Library services total current spend. Under these proposals service users would increasingly be required to undertake some tasks themselves electronically using the new self services facilities installed i.e. to register issues and returns. There would be less help and advice available to the public.				
Risk associated with delivering proposal: May require changes to the contracts of staff within the service.				
Any other issues:				

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal: Reduce the level of grant support to the arts	0.100	-	0.100	-
Impact on Service: This will result in a reduction in the funding that can be provided to arts organisations across the county in the form of grants to support arts programmes and activities.				
State whether full or partial cessation: Partial				
Staffing effect: None				
Impact on budget and on service users: The proposal relates to the Arts Grants Budget and the funding to the Lancashire Sinfonietta and this averages a reduction of 15% in 2011/12 rising to 30% in 2013/14.				
Risk associated with delivering proposal: Proposals will have an adverse impact on the delivery of the cultural strategy for Lancashire, particularly in relation to creative industry developments and community cohesion projects. The county council's influence within strategic partnerships is reduced, particularly with Arts Council England North West and district authorities. The county council's capacity to promote and respond to strategic and developmental arts initiatives is reduced.				
Any other issues: A reduction of this size in the arts allocation would have an adverse impact on the Arts development Service's ability to fulfil its key objectives to: <ul style="list-style-type: none"> 1. Promote the role of creative activity in developing a shared vision and sense of belonging and wellbeing within communities 2. Promote the role of creative activity within economic and workforce development 3. Demonstrate the positive impact of creative activity on the quality of life in Lancashire 				

CHILDREN AND YOUNG PEOPLE

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 1. - Transforming Care Services for Children and Young People This proposal also links into other proposals relating to children's social care including; reshaping residential homes (proposal 2.) and charging policy (proposal 3.).</p> <p>This policy proposal aims to reduce the number of children and young people requiring access to targeted and specialist services, e.g. entering the care system, by:</p> <ul style="list-style-type: none"> • developing new ways of delivering services in a more integrated and cost efficient way; • developing early intervention approaches to work with children and families before there is a need for specialist support, and • where possible, preventing the need for specialist, more intensive support by giving families more control over their own lives and resources that are available to support them. <p>The success of this policy proposal will be measured by a quantifiable reduction in children coming into the looked after system and therefore requiring foster care or residential placements. Additionally, it is intended to help support a family's ability to cope and manage their own circumstances by offering support in an enabling way and reducing the number of professionals involved with helping a family. This policy proposal will be achieved by developing three strands of work:</p> <p><u>Reduction of numbers of children and young people requiring statutory assessment - Robust Universal Services. This includes:</u></p> <ol style="list-style-type: none"> a. The full implementation of the already agreed investment in Early Intervention and Prevention to deliver more robust, better coordinated services that reduce the number of children becoming looked after. b. Implementing the Total Family approach to realise the benefits to children of stronger family units where adults' needs are supported in a joined-up way c. Developing a multi-agency approach to support adolescents with complex needs and high levels of vulnerability, removing duplication and increasing the effectiveness of services. <p><u>Improve efficiency and effectiveness of Family Support and Child Protection</u></p>	0.500	1.000	3.000	1.500

<p><u>Services</u></p> <ul style="list-style-type: none"> a. Integrate and align Child and Parenting Support Services and Children's Centres on a district model to provide a 0-18 yr old service. b. Develop a multi-agency approach to reducing neglect, which is the single biggest cause of children being received into care in Lancashire. This cause can be prevented more effectively through early intervention than other child protection causes. This approach will require the involvement of NHS services, schools and a broad range of local authority services to be successful. c. Continue ongoing work with police to prevent inappropriate referrals, for example by basing police colleagues within the specialist child protection referral team. <p><u>Ensuring the best and most cost effective care experience for those children and young people who must be looked after</u></p> <ul style="list-style-type: none"> a. Increase the numbers of in-house foster carers to meet a wider range of children and young people's needs. b. Work with legal services and the courts to address delays in proceedings (this is a national problem and currently the subject of a national review). c. Reduce costs for looked after children, as set out in other proposals below. 				
<p>State whether full or partial cessation:</p>				
<p>Staffing effect: Over time a reduction in the number of children's social workers required with some movement of social workers to become involved in earlier intervention. This will be addressed through natural wastage and vacancy management.</p>				
<p>Impact on services commission for budget spend and on service users: Realignment of service will mean earlier support to families. This proposal, by reducing the number of looked after children and young people, will produce improved outcomes for families and children.</p>				
<p>Risk associated with delivering proposal: Support of partner agencies. Changes in local or national policy that prevent good multi agency working</p>				

Any other issues: All agencies including the Lancashire Safeguarding Children Board will be consulted on, committed to and involved in this policy proposal.				
Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 2. - Transforming care services - reducing the number of authority residential places and the number of adolescents accommodated in children's home provision.</p> <p>The proposal is to reduce the number of children looked after in children's homes, especially those placed there on a voluntary basis. The aim of this proposal is both to reduce costs and improve outcomes for children, who are highly likely to experience better outcomes if they are able to be raised in their own family environment or with foster carers. Currently 13.43% of looked after children in Lancashire are in residential placements, which is a higher proportion than most of our statistical neighbours (e.g. Bury 5.2%), and this proposal will bring Lancashire in line with the best of our statistical neighbours.</p> <p>This will be achieved through direct earlier work with young people and their families, strengthening their capacity and capability to care for a young person within their family or with foster carers. The county council currently provides 90 places for children aged 13 to 17 (not including children with a disability) in 15 residential homes. Our children's services commissioning strategy aims to reduce the number of places over time to 60 as children are increasingly cared for in other environments.</p>	0.680	0.700	0.320	-
State whether full or partial cessation: Partial cessation as 10 children's homes would remain.				
Staffing effect: Would lead to a reduction of approximately 85 staff, which will be a managed process including support and training to enable movement into other available posts.				
Impact on services commission for budget spend and on service users:				
Fostering placements cost on average between £400 to £745 a week, compared to an average weekly cost of £1,727 for a children's home placement. There would be a minimum saving of £340k per home if there is a continued need to accommodate the young people in more cost effective alternative provision. Full savings of £540k would be realised, on closure of a home, should the young people no longer require a care placement, due to age or circumstance.				

The planned reduction in residential home placements from 90 to 60 equates to an eventual reduction in the number of county maintained children's homes from 15 to 10. This would be achieved over a period of time, to minimise disruption to children already placed there. This is in line with Lancashire children's services commissioning strategy which aims to have 60 children's residential places available in county maintained children's homes.

It is envisaged that the unit costs of the remaining children's homes will reduce as work continues to review staffing and working practices to achieve greater value for money without compromising on the quality of care provided.

A timeline for implementation has been established to ensure costs do not rise or transfer to other parts of the directorate. This includes a review of existing placements to ensure minimum disruption to those young people, with potential to manage closure with natural expiry of a placement or transfer to an alternative, suitable placement. Where there is a continued need for a care placement this would be with foster carers (in house or independent fostering organisations), which would be lower cost than existing residential placements and provide positive outcomes. At present there are 45 young people aged 16 -17 who are looked after who, dependent upon timescales for any closures, would naturally moved on from their current unit.

Work will simultaneously progress on reducing the numbers of children entering the looked after system, most notably those entering care at the request of their families on a voluntary basis (64% of those accommodated in children's homes). This will be supported by the introduction of a charging policy from April 2011 coupled with the introduction of intensive family support to build the capability and resilience of families to prevent breakdown and the voluntarily care placement of adolescents.

Risk associated with delivering proposal: Risks regarding capacity and costs of Independent Fostering Agencies can be managed through the more effective commissioning of services, which is already happening, generating significant savings. Running alongside this will be the opportunity to support more young people staying at home with appropriate partnership services and support in place.

Any other issues:

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 3. - Review of reshaping respite provision and direct payments for children with disabilities</p> <p>This proposal is to reconfigure and reduce the number of places maintained by the county council for respite provision for children with disabilities, to reflect falling demand. This is needed because;</p> <ul style="list-style-type: none"> • More and more parents are requesting direct (cash) payments rather than taking up short breaks in authority-run homes • More alternatives and a wider variety of respite and short break care providers are available to give greater choice, as a consequence of the Aiming High programme • A change in the law will be put in place in April 2011 that puts a ceiling on the number of respite care nights that one child can receive (maximum 75 nights) and several children in Lancashire (more than 50) currently receive over this number. • Residential short break units maintained by the county council are not running at full capacity (80% occupancy), are very expensive in relation to other alternatives, and all of the above will mean that demand will reduce further. <p>Consultation is on going with families to maximise take up of direct payments to provide greater parental choice and flexibility in managing the needs of their child, consistent with the approach of personalised budgets successfully utilised in adult and community services and now recommended for health.</p> <p>The proposal is to reorganise and consolidate existing respite provision, particularly for children with complex needs, utilising the reinvestment of capital receipts from surplus properties where necessary to enhance the suitability of the remaining premises. This proposal is alongside the development of direct payments which represent a more cost effective and efficient approach that more and more parents are requesting.</p> <p>This proposal would be achieved on an incremental basis. There is the proposal to redesignate some of the remaining premises for alternative purposes (e.g. long term</p>	0.700	0.900	0.900	0.500

<p>care for a very small number of children and young people with very complex needs) with the potential to realise savings and to income generate. Work will also continue to reduce the running costs of the remaining units to ensure greater value for money.</p>				
<p>State whether full or partial cessation: Partial cessation with a smaller number of units remaining but with the proposal achieved on an incremental basis. This would result in the closure of between one and two units in year one and additional establishments in subsequent years.</p>				
<p>Staffing effect: The number of staff affected will be dependent on the estimated future need for places. However support will be provided to enable staff to move to other posts or opportunities and to access voluntary redundancy where appropriate</p>				
<p>Impact on services commission for budget spend and on service users: There is currently spare capacity in the authority's respite provision. The current occupancy levels across the eight residential units equate to 80%, but this varies slightly from establishment to establishment, dependent on the demand for service and the complex needs of some of those children who access the provision. An average of 64 respite nights per child per year is provided (with some receiving many more nights than this and some less). Although there is spare capacity at the moment, there are two other key issues which will further reduce the need for in-house respite provision.</p> <p>New legislation to be introduced in April 2011 will reduce the number of respite nights a child can be accommodated without becoming categorised as a looked after child, from the current 120 to 75. Lancashire currently has 50 children receiving more than 75 nights who will be reassessed and it is anticipated that the average nights provided will reduce from the current average 64 nights per year, further increasing spare capacity within the units. A Thresholds Model, which allows a consistent approach to assessing eligibility for a child and indicative levels of service, has been developed and agreed at Director level, for approval by the Cabinet Member for Children and Schools shortly. In line with recommended proposals and the Thresholds Model it is expected to manage future demand and to potentially decrease the need for in-house residential short break places.</p> <p>The unit costs for short break provision in Lancashire County Council units are on average £200 to £300 per child per day and work is ongoing to benchmark our costs with the private sector. Work is progressing within the service to significantly reduce unit costs, which includes a review of staffing, numbers and profile as well as shift arrangements. This work is being done in conjunction with Lancashire County Commercial Group to ensure remaining facilities provide good value for money.</p> <p>Residential Short term break Service. Currently there are 179 children in receipt of a service, 41 of whom will move on to adult services during this period. Future impact on children will be dependent upon any new admissions.</p>				
<p>Risk associated with delivering proposal: There will be considerable interest in any service changes which is why the residential service and Children With Disabilities social work teams will be working closely together and fully with families to reshape and modernise the service to better meet the need of present and future children.</p>				
<p>Any other issues:</p>				

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 4. - Specialist Special Educational Needs and Disability (SEND) Transport</p> <p>Spending on SEN transport and transport for children with disabilities represents a significant sum of approximately £15m per year. This is made up of a number of commitments including transport for children and young people with Statements of Special Educational Needs to and from home and school. This provision is statutory. Funding also pays for passenger assistants where appropriate, mainly for younger children or those with more severe disabilities.</p> <p>Work has been undertaken on this over the past year to rationalise this budget and to create more cost-effective routes working in partnership with officers in the environment directorate. Some funding is also provided to transport children with disabilities to and from respite placements.</p> <p>Overall, significant changes are required in the policy, planning and procurement processes for SEN and Disability specialist transport. Some of the key changes proposed would include:</p> <ul style="list-style-type: none"> • the introduction of means testing for 16+ students for transport to college particularly where other benefits are received that already include an element of this • reducing costs of passenger assistants • increased partnership with schools and health providers in providing SEND transport • 'self' provision of transport by parents of SEN children particularly where public money has already provided a specially adapted vehicle to be used for the child 	0.200	1.200	1.400	-
State whether full or partial cessation:				
Staffing effect: Reduction in the number of passenger assistants				
Risk associated with delivering proposal: Exploring different ways of providing transport for children with SEN will require careful planning and clear guidance and consistency in applying criteria for eligibility				
Any other issues:				

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 5. - Statutory Responsibilities for Schools</p> <p>The White Paper "The Importance of Teaching" has set out a significant change in approach to the role of local authorities in respect of schools and their support and improvement via County Council provided services. The new role has a focus on:</p> <ul style="list-style-type: none"> • ensuring a supply of good schools, • ensuring fair admissions, • representing the rights of children and parents • supporting vulnerable children; and • monitoring maintained schools performance and brokering support for improvement <p>A review of the statutory responsibilities of the local authority in the light of new and emerging legislation would be implemented. This would enable a clear commissioning model for the delivery of these responsibilities to be established, and a broad distinctive traded services business developed.</p> <p>This is separate from any reductions required across the county council as a result of the transfer of responsibilities and funding to academies.</p>	0.500	0.800	0.700	-
<p>State whether full or partial cessation: Cessation of some currently statutory responsibilities in line with new legislation</p>				
<p>Staffing effect: Reduction of posts over the three year period although it is expected that some of these would be through transfer to Traded Services for schools</p>				
<p>Impact on services commission for budget spend and on service users: Schools will see a change in services provided by the county council, and this will require active dialogue to ensure that they understand that this is reflecting national policy changes and not a change in the county council's desire for strong partnership with schools in Lancashire.</p>				
<p>Risk associated with delivering proposal: Limited risks once the new statutory framework is clearly established in legislation. It will be important as part of the change to ensure that schools understand the new relationship and responsibilities.</p>				
<p>Any other issues:</p>				

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 6. - Restructuring the Young People's Service</p> <p>The Young People's Service will be reorganised to take account of the functions it has been tasked with fulfilling over the coming period. This will be done through adopting a 'Youth Zone' model, with a key delivery point in each area and satellite provision in outlying areas, in line with available resources. Service delivery will be reorganised into two strands (rather than the current three) – Youth Work and Information Advice & Guidance (IAG) - and this, together with creating a flatter management structure and significant delayering, will give rise to significant management efficiencies.</p> <p>Savings will be produced by reductions in the scope of the service that reflect its new priorities, through significantly more targeting of provision, through rationalising the building stock and through reductions in the quantity of delivery.</p> <p>Direct delivery will be refocused across the two new strands of delivery. This will mean concentrating on:</p> <ul style="list-style-type: none"> • The 13 – 19 age range • Areas of highest deprivation and incidence of need • Areas where service numbers are highest • The most vulnerable young people <p>A new formula for funding Young People Service activities in different areas will be developed as well as a plan to rationalise the building stock.</p> <p>Further Government guidance in this area may be received and these proposals may need to be revisited in light of this.</p>	1.008	1.508	1.104	-
State whether full or partial cessation:				

Partial
Staffing effect: Likely to affect posts over the next three years.
Impact on services commission for budget spend and on service users: A reduction in opportunities for engagement in positive activities and in Information Advice and Guidance.
Risk associated with delivering proposal: There are as yet no draft proposals for the change in statutory duty to provide Information Advice and Guidance services so some variations may be required depending on legislation. There will be a reduction in the availability of universal services and the loss of some centres. Statutory proposals to run a central government online and telephone based service will mean that there is a reduction in the amount of face to face advice and guidance available to all young people
Any other issues:

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 7 – Early Years / Family Support This proposal is in addition to the £900k (full year effect) budget reductions that were agreed by Cabinet in September as part of the reduction in the Area Based Grant.</p> <p>The proposal is to reshape family support services through a unified family support service in each district bringing together existing children's centres and other child and family support services. This will mean relocating some services into unified premises to cater for the whole family in one building. The relocation of services will be based on the number of referrals and the geographical location of provision.</p>	0.500	-	-	-
<p>State whether full or partial cessation: Partial, impact as 2 or 3 establishments will close. This may lead to a reduction in staffing numbers.</p>				
<p>Staffing effect: This will lead to some staffing reductions in Child And Parent Support Service & Children's Centres</p>				
<p>Impact on services commission for budget spend and on service users: Transfer of service delivery to non dedicated facilities, however client access may be improved as there would be more than one contact point within the district allowing flexibility. Space availability in Sure Start & Children's centres will need to be assessed.</p>				
<p>Risk associated with delivering proposal: Co location of differing client groups within the same centre. District perceptions around removal of dedicated Child And Parent Support Services in their district.</p>				
<p>Any other issues:</p>				

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 8 – Interest on school balances</p> <p>This proposal is to change the way in which the interest on school balances is calculated by offering a fixed percentage below the county council's pooled rate with a 'floor'. Changing the terms on which schools can withdraw money from balances without notice so that the formula more closely represents the rate of interest it is possible to earn on such deposits in the market.</p> <p>The Lancashire Schools Forum has been consulted on this proposal.</p>	0.400	-	-	-
State whether full or partial cessation:				
Staffing effect: Nil				
Impact on services commission for budget spend and on service users: Nil. Schools will earn a lower rate of interest on their balances.				
Risk associated with delivering proposal: Potential adverse reaction from school				
Any other issues:				

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal 9 – Full year effect of savings proposals to meet budget reductions in 2010/11				
This proposal relates to the full year effect of the savings which will be delivered resulting from service reductions agreed by Cabinet Members for Children and Schools and Young People and confirmed by Cabinet on 9 th September 2010. These proposals were agreed as a result of the national budget announcements surrounding in year reductions of Area Based Grant during 2010/11.				
These include:-				
• Extended Services Start Up Costs	0.606			
• Young Peoples Service	0.433			
• Teenage Pregnancy	0.150			
• Youth Opportunity Fund	0.166			
• Child & Parenting Support Service	0.700			
• Sustainable travel restructuring	0.024			
• School travel advisors restructuring	0.043			
• Special purpose grant restructuring	0.123			
• Behaviour and attendance restructuring	0.060			
• Educational Health Partnerships restructuring	0.035			
• School Support staff training and development restructuring	0.064			
• Prevention Fund restructuring	0.221			
• ICAP strategy	0.106	0.008	0.004	
• Child Death review	0.029			
• Child Trust Fund	0.024			
• Care Matters	0.170			
• Choice Advisors	0.059			
• Young People Substance Misuse	0.033			
• Special Purpose Grant, other	0.126			
Total Savings proposals	3.172	0.008	0.004	
State whether full or partial cessation:				
Staffing effect:				
Risk associated with delivering proposal:				

Any other issues:

Impact of Policy Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Proposal 10 Reduction in Area Based Grant funded services				
The Directorate currently receives funding through the Area Based Grant for a wide range of services. The Schools White Paper confirms the withdrawal of the national requirement for some of these services and the Area Based Grant has been reduced accordingly. Reductions in the following key areas of business are proposed;				
<ul style="list-style-type: none"> • Connexions Grant • Prevention Fund • School Facing Activities • Teenage Pregnancy 	1.547	2.106	0.740	-
	0.841	0.601	-	-
	1.370	0.979	-	-
	0.382	-	-	-
Connexions				
The anticipated White Paper is likely to set out significant changes in the way Connexions Services are delivered by local authorities. It is proposed to make reductions in the Connexions budget through reducing specific areas of work, including the CXL commission, and also through a general restructuring of the service.				
Prevention Fund				
Around £1.2m of the Prevention Fund was set aside originally for supporting work within the twelve Local Children's Trust Partnerships (LCTPs). This amount was subsequently reduced as a consequence of the in-year budget reductions. The grant funding was time limited to 31 March 2011 and LCTPs are aware of this. This will mean that services/projects currently commissioned by LCTPs to assist in achieving local action plans will be expected to come to an end. It is proposed that all project funding ceases as planned on 31 March 2011 and that new work is re-commissioned to deliver the priorities in the new Children and Young People's Plan and to support the business of the Children's Trust.				
School Facing Activities				

A number of services that are currently provided to schools are funded through the grant. This proposal will mean that these services will cease at the end of the current academic year. Where services are needed, it may be possible for these to continue on a traded services and school would be required to 'buy back' from the Authority. The Lancashire Schools Forum will need to be consulted on the impact of this reduction in funding.

Teenage Pregnancy

Teenage Pregnancy funding is provided as part of the Area Based Grant in order to reduce the level of under 18 conceptions within Lancashire. Performance has been patchy and the evidence base for a significant impact from the funding is lacking. It is recommended that this funding stream now ceases completely, while acknowledging the county council will continue to contribute to a range of work that contributes to reducing teenage pregnancy and is funded and undertaken through other means.

State whether full or partial cessation: In some services this will represent full cessation, in others only part.

Staffing effect: There are likely to be further staffing reductions although some of these are already underway as a consequence of the in year ABG reductions.

Impact on services commission for budget spend and on service users: Some existing services will cease, this will include some services to schools. Some of these services may continue to be available to schools on a 'buy back' basis.

Risk associated with delivering proposal: Decrease in ability to respond to a range of needs in a timely and appropriate manner; potential impact on anti-social behaviour amongst young people.

Any other issues:

ENVIRONMENT

Directorate Environment	2011/12	2012/13	2013/14	2014/15
1. Waste Management	£m	£m	£m	£m
<p>Proposal: Closure of Household Waste Recycling Centres (HWRCs).</p> <p>Impact on Service: It is proposed that four HWRCs will close during 2011-12 in addition to the four closures of HWRCs already approved by Cabinet for implementation in 2010-11. Lancashire will retain 15 HWRCs including sites within a reasonable distance of those proposed for closure.</p>	0.730	0.800	-	-
State whether full or partial cessation: Partial				
Staffing effect: Potential reductions in contractor staffing levels.				
<p>Impact on budget and on service users: Reduced number of sites available for use by the public, however all sites being closed will have alternative sites available within a reasonable distance. Some potential for an increase in fly-tipping which will need to be managed through enforcement and education.</p> <p>Savings from the further four sites will not be achieved until 2012/13 due to redundancy costs and potential claims for loss of profit.</p>				
<p>Risk associated with delivering proposal: Potential reduction in waste recycling rates, and an increase in fly tipping incidents which may have an impact on district council services and disposal rates</p>				
<p>Any other issues: Forward planning and provision of timely information to site users will effectively manage the transition period ensuring that local residents are aware of the changes in services and where their alternative facilities are located. This is being managed jointly with the contractor.</p>				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
2. Waste Management	£m	£m	£m	£m
<p>Proposal: Reduction in waste minimisation activities.</p> <p>Achieved by reduction in existing waste initiatives budget and contributions to contractor Waste Minimisation Fund.</p> <p>Impact on Service: Contribution to Waste Minimisation fund will reduce from £677k to £477k in 2011/12. Waste Initiatives budget will be reduced from £268,000 to £68,000, retaining a combined budget available for waste minimisation activities of £545,000.</p>	0.430	-	-	-
State whether full or partial cessation: Partial				
Staffing effect: Some reduced staffing levels				
<p>Impact on budget and on service users: Will reduce the number of waste initiatives, projects, trials and campaigns that can be undertaken. In recent years a significant element of this budget has been used to support the roll out of new waste collection services by District Councils including recycle and food waste collections. The reduction in the budget will limit the capacity to continue with this level of support and will require clear priorities to be established for the targeting of this activity.</p>				
<p>Risk associated with delivering proposal: Risks are that changes in waste trends, operations or legislation may identify problem areas in the future that need to be addressed and that resources will not be immediately available to address these. Increased waste arisings.</p>				
Any other issues:				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
3. Street Lighting	£m	£m	£m	£m
<p>Proposal: Reduce level of street lighting in appropriate areas (which does not compromise either road safety or community safety)</p> <p>Impact on Service: This proposal includes the switching off and dimming of appropriately located lights, taking advantage of the newly installed technology to manage lighting levels through the hours of darkness. This forms part of the overall strategy for carbon reduction which aims to achieve a reduction in energy costs of 30% by 2014.</p>	0.500	0.500	-	0.500
State whether full or partial cessation: Partial				
Staffing effect: None				
<p>Impact on budget and on service users: May lead to an increased number of complaints from service users, increasing the number of customer contacts required. Impacts should be managed through the development of appropriate criteria to determine which lights are affected by this proposal.</p>				
<p>Risk associated with delivering proposal: Current carbon reduction savings are re-invested in the installation of further energy saving technology within the lighting infrastructure.</p>				
<p>Any other issues: None</p>				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
4. Bus Services	£	£	£	£
<p>Proposal: Review and re-tender existing bus services</p> <p>Impact on Service: The bus services attached at Appendix A will be withdrawn or reduced saving £829,000 in a full year.</p>	0.625	0.204	-	-
State whether full or partial cessation: Partial				
Staffing effect: None				
<p>Impact on budget and on service users: The focus has been on local and school bus services which fail to meet the 40% criteria, whereby revenue from services fails to recover a minimum of 40% of the cost of subsidising them.</p> <p>Savings are assumed from July 2011 in most cases, as it will take some time to review services and implement the necessary adjustments.</p> <p>At the moment the county council has a total of 112 contracts (over 150 services) for local bus services, with a total value of £12.6m. Current revenue generated from fares is £6.1m, meaning that the total value of subsidy is anticipated to be £6.5m. This can of course change with fluctuations in passenger numbers. The services are a mixture of Monday to Saturday, daytime, evening and weekend, depending on local circumstances. Current revenue to cost ratios range from 11.2% to 98.4%, but there are a number of contracts that fail to meet the 40% threshold which has previously been used as a cut off point for classification of poorly performing services.</p> <p>The attached list (Appendix A) reflects a considered view of the lowest impact on service users, taking into account the current usage, the times of the operations and the alternative routes available in the vicinity.</p> <p>This proposal should be considered against changing circumstances regarding commercial bus services. The current economic climate has led to falling passenger numbers in relation to what are currently commercial routes, and operators have also expressed concerns regarding levels of concessionary fare payments that they receive. This is leading to a situation where commercial services are being deregistered. On the basis that these were previously fully commercial there is a strong likelihood that there will be pressure to support replacement services, and in view of potential passenger numbers these may well outperform some of those services which currently receive financial subsidy from the County Council. Ongoing review of those services that are supported will therefore be essential.</p>				
Risk associated with delivering proposal:				

There is a risk that the re-tendering element could result in higher prices for some routes. This will need to be carefully managed.

The process will lead to disadvantage for some residents who will lose existing services, albeit these will by definition be services with relatively low levels of usage.

Impact on CAAS/star rating, KPIs, Environmental Impact Assessment, etc:

Service alterations could lead to increased car use in certain areas.

Impact on any locality issues:

Some local areas will see a reduction in bus service.

Any other issues:

Service	Description	Type	Passenger Journeys Affected (p. a.)	Cost Saving Proposals and Outcomes	Cost (p. a.) £	Revenue (p. a.) £	Subsidy (p.a.) £	Revenue / Cost Ratio %	Subsidy / Passenger £	Proposed Saving £
234	Archbishop Temple CEHS - New Hall Lane (p.m.)	School Journey	2,750 (15 school children per journey)	Withdraw all journeys - No Direct Alternative services available for most passengers, although connecting commercial Preston local services are available	13,957	1,561	12,396	11.2	4.51	12,396
978	Nelson - St John Thursby CC	School Journey	4,000 (10 school children per journey)	Withdraw all journeys - No Direct Alternative services available for most passengers, although connecting commercial Burnley Mainline services are available	35,491	4,452	31,039	12.5	7.76	31,039
8C 8F 8K 8S	Garstang Super 8 - Calder Vale Garstang Super 8 - Forton Shuttle Garstang Super 8 - Hambleton/Knott End/Pilling Garstang Super 8 - Scorton	Mon-Sat journeys	13,000	Withdraw all journeys - No alternative services available for most passengers Limited number of School Children transferred to dedicated school transport	67,100	9,000	58,100	13.4	4.47	58,100
897	Burnley Glen View Rd - St John Thursby CC	School Journey	3,500 (9 school children per journey)	Withdraw all journeys - No Direct Alternative services available for most passengers, although connecting commercial Burnley Mainline services are available	25,008	3,782	21,226	15.1	6.06	21,226

Service	Description	Type	Passenger Journeys Affected (p. a.)	Cost Saving Proposals and Outcomes	Cost (p. a.) £	Revenue (p. a.) £	Subsidy (p.a.) £	Revenue / Cost Ratio %	Subsidy / Passenger £	Proposed Saving £
16 68 97 98	Pendle Local Services Colne - Lenches - Bunkers Hill Nelson - Barrowford - Colne Nelson - Valley Mills Nelson - Marsden Heights	Mon-Sat Daytime	19,500	Withdraw all journeys - No alternative services available for most passengers. Due to a number of proposed commercial service reductions the funding may be needed to provide replacement services in the area.	73,889	13,000	60,889	17.6	3.12	60,889
315 77	Orsmkirk - Haskayne - Southport Orsmkirk - Tower Hill	Mon-Sat Daytime	18,500	Withdraw all journeys - No alternative services available for most passengers Limited number of School Children transferred to dedicated school transport	78,750	14,300	64,450	18.2	3.48	64,450
77	The Fylde Villager Kirkham/Wesham - Treales - Preston	Mon-Sat Daytime	11,000	Withdraw all journeys - No alternative services available for most rural passengers Within Preston alternative services are available for most passengers on main roads	64,500	13,000	51,500	20.2	4.68	51,500
573	Rawtenstall - Edgworth - Bolton	Sun & BH daytime	4,300	Withdraw all journeys on this two-hourly service - Alternative two-hourly service provided by GMPTE (cost shared with LCC) available on opposite hour. Proposed net saving to LCC is after cross boundary contributions from GMPTE and BWDBC.	22,199	5,000	17,199	22.5	4.00	7,700 (Net)

Service	Description	Type	Passenger Journeys Affected (p. a.)	Cost Saving Proposals and Outcomes	Cost (p. a.) £	Revenue (p. a.) £	Subsidy (p.a.) £	Revenue / Cost Ratio %	Subsidy / Passenger £	Proposed Saving £
464	Rochdale - Bacup - Accrington	Daily Eve	15,000	Withdraw all journeys - Alternative services available for some passengers	38,560	9,600	28,960	24.9	1.93	28,960
12	Spring Hill - Accrington - Baxenden	Mon-Sat Daytime	19,500	Withdraw all journeys - Alternative services are available for most passengers on main roads	53,480	13,000	32,666	28.5	1.68	32,666
112	Preston - Leyland - Croston	Daily Daytime	4,500	Withdraw all Sunday journeys (3000 passenger journeys) and last departures on Monday to Saturday (1,500 passenger journeys)	24,000	4,000	20,000	16.7	4.44	20,000
17	Blackpool – St Annes	Daily Evenings	40,000	Withdraw all journeys - No alternative services available for most passengers within Lancashire, approximately 60% (24,000) of which are made by Lancashire residents within Fylde and across into Blackpool. Blackpool Council have declined to provide any cross boundary funding.	80,500	27,500	53,000	34.2	1.33	53,000

Service	Description	Type	Passenger Journeys Affected (p. a.)	Cost Saving Proposals and Outcomes	Cost (p. a.) £	Revenue (p. a.) £	Subsidy (p.a.) £	Revenue / Cost Ratio %	Subsidy / Passenger £	Proposed Saving £
834	Clayton Brook - Lostock Hall HS	School Journey	10,000 (26 school children per journey)	Withdraw all journeys - No alternative services available for most passengers	31,770	11,131	20,639	35.0	2.06	20,639
225	Clitheroe - Whalley - Blackburn	Daily Eve & Suns	5,000	Withdraw Sun evening journeys - No alternative services available for most of the 5,000 passengers affected.	11,000	3,600	7,400	32.7	1.48	7,400
03/280	Preston - Clitheroe - Skipton Clitheroe - Low Moor Circular Clitheroe - Waddington & West Bradford Circular	Mon-Sat Daytime	160,000	Proposal to give 12 weeks' notice on contract to reduce contract price	495,990	300,000	195,990	60.5%	1.66	75,000
88A/88C	Preston Orbit – Bluebell Way diversion	Daily		Withdraw funding for the service to divert around Bluebell Way – Commercial Operator to decide on alternative routing proposals for Orbit.						283,700

Total 828,665

Directorate Environment	2011/12	2012/13	2013/14	2014/15
5. Public Transport Information	£	£	£	£
Proposal: Reduction in public transport information	0.100	-	-	-
Impact on Service: Reduction of hard-copy transport information with a stronger focus on alternative methods of communication; reduction in the number of stops with timetable information and reduction in bus stop plate maintenance.				
State whether full or partial cessation: Partial				
Staffing effect: Slight reduction of staffing levels required				
Impact on budget and on service users: <ul style="list-style-type: none"> • Rationalisation of printed information with a significant reduction in the quantity and quality of material produced. E.g. fewer leaflets will be produced and where possible they will only be printed on demand. Enhanced use of alternative methods of remote communication via Travel Line, Call Centre, internet etc. • Reduction in number of bus stops with timetable information from approximately 5,000 to 1,000 which will mainly be located in bus stations and town centres. • Faded bus stop plates will be replaced only when absolutely necessary and replacement plates will no longer include the name of the stop. 				
Risk associated with delivering proposal: None				
Any other issues:				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
6. Public Transport Information	£	£	£	£
<p>Proposal: Removal of Real Time Information Service</p> <p>Impact on Service: No real time information and displays (currently 150) in Preston, South Ribble and East Lancashire. Passengers will no longer be informed of next bus information at bus stops.</p>	0.175	-	-	-
State whether full or partial cessation: Full				
Staffing effect: Nil				
<p>Impact on budget and on service users: Reduction of £175,000 per annum which is currently allocated to this contract, including maintenance of existing infrastructure.</p> <ul style="list-style-type: none"> • There will be an impact on bus operators in the Burnley, Pendle, Hyndburn and Ribble Valley areas who currently use the system for management control/information and radio systems. • There would be no traffic light priority at 24 junctions which are linked to the system. • SMS service would no longer offer real time information. 				
<p>Risk associated with delivering proposal: Low/medium – whilst real time information is not an essential transport information provision there are potential implications for those bus operators who use the system for management control/information and radio systems.</p>				
<p>Any other issues: N/A</p>				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
7. Public Transport Initiatives	£	£	£	£
<p>Proposal: Reduced ability to progress new public transport and sustainable travel initiatives</p> <p>Impact on Service: Reduction in the ability to deliver new quality bus, park and ride and bus station projects. Possible reduction in ability to draw in new partnership and external funding.</p>	0.180	-	-	-
State whether full or partial cessation: Partial				
Staffing effect: Reduction of required staffing levels				
<p>Impact on budget and on service users: Reduced ability to deliver new public transport initiatives. Also linked to the reducing availability of capital finance for the development of new schemes. Impact on quality and standards of new bus services and infrastructure.</p>				
<p>Risk associated with delivering proposal: Reduced profile of public and sustainable transport alternatives leading to a potential increase in car usage; new initiatives will be targeted to manage this risk as far as possible</p>				
<p>Any other issues: None</p>				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
8. Countryside and Public Rights of Way	£m	£m	£m	£m
<p>Proposal: Rationalisation of Public Rights of Way (PROW) and Countryside maintenance.</p> <p>Impact on Service: Reduced ability to maintain countryside assets to the current standard, including Public Rights of Way. Also reduced ability to respond quickly to modifications necessary to Public Rights of Way.</p>	0.204	-	-	-
State whether full or partial cessation: Partial				
Staffing effect: Some reduction of staffing levels				
<p>Impact on budget and on service users: Reduced ability to maintain visual appearance and general upkeep of sites and buildings, including cleaning, grass cutting and repairs. Reduced ability to improve accessibility.</p>				
<p>Risk associated with delivering proposal: Deterioration in value of assets, increased number of complaints. Maintenance programmes will require clear prioritisation criteria to enable the service to manage risks effectively.</p>				
<p>Any other issues: None</p>				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
9. Environmental Projects	£m	£m	£m	£m
Proposal: Reduced support for environmental and community projects.	0.180	-	-	-
Impact on Service: Reduced ability to respond to community aspirations for project development. Reduced ability to lever in external finance.				
State whether full or partial cessation: Partial				
Staffing effect: Some reduction of staffing levels				
Impact on budget and on service users: Requirement for clear selection criteria for projects to enable appropriate prioritisation. Reduced ability to draw in external finance.				
Risk associated with delivering proposal: Reputation risks will need to be managed as community aspirations not fulfilled.				
Any other issues: None				

Directorate: Environment	2011/12	2012/13	2013/14	2014/15
10. Road Safety	£m	£m	£m	£m
<p>Proposal: More efficient spending on road safety educational resources, road safety initiatives and the Pre-pass support scheme</p> <p>Impact on Service: Reduce provision of educational resources available to schools; provide more information electronically through school internet portal. Reduce ability to deliver new road safety schemes and initiatives. Withdraw Pre-pass scheme.</p>	0.270	-	-	-
State whether full or partial cessation: New Initiatives –partial, Educational resources – partial, Pre-pass – full				
Staffing effect: Some reduction in staffing levels including two temporary posts due to end on 31 st March 2011				
<p>Impact on budget and on service users: Hard copy resources no longer provided direct to schools. Instead schools to access through Moodle (school internet portal). Approximately 70 clients per year not receiving pre-pass service. Potential impact on the efficiency and timeliness of booking customers in to the various speed awareness, driver/rider training and speed management courses offered through the service.</p>				
Risk associated with delivering proposal:				
<p>Any other issues: None</p>				

Directorate: Environment	2011/12	2012/13	2013/14	2014/15
11. Tree Planting programme within the PFI Contract	£m	£m	£m	£m
Proposal: Cease entirely the tree planting programme within the Waste PFI contract.	0.500	-	-	-
Impact on Service: The loss of 40 hectares of new woodland tree planting per year.				
State whether full or partial cessation: full				
Staffing effect: None				
Impact on budget and on service users: This will abandon the commitment within the Lancashire Municipal Waste Management Strategy to plant 2.5 million trees over the 25 year contract period.				
Risk associated with delivering proposal: The PFI contract is joint with Blackpool Council and the proposal will therefore require their formal agreement. There is a low risk of a cost claim from the PFI contractor in relation to terminating this service.				
Any other issues:				

Directorate Environment	2011/12	2012/13	2013/14	2014/15
12. Trading Standards	£m	£m	£m	£m
<p>Proposal: Minor increase in response times to enquiries from members of the public on Trading Standards issues.</p> <p>Impact on Service: May cause a reduction in the quality of service provided to Lancashire Residents, Consumers and Businesses. The impact will be managed to minimise the consequences for high priority areas of activity.</p>	0.120	-	-	-
State whether full or partial cessation: Partial				
Staffing effect: Some reduction in staffing levels.				
<p>Impact on budget and on service users: Service users may experience a reduction in the quality of services provided. These services will be targeted to manage the impact of this as much as possible.</p>				
<p>Risk associated with delivering proposal: May result in a lower level of satisfaction with the service by the public.</p>				
<p>Any other issues: Any decrease in resources needs to be carefully managed so that the authority still delivers its statutory obligations and protects the public.</p>				

Directorate: Environment	2011/12	2012/13	2013/14	2014/15
13. Network Management	£m	£m	£m	£m
<p>Proposal: Rationalise response to new requirements for traffic light installations and urban traffic control systems</p> <p>Impact on Service: The ability to design new traffic signal installations and controls will be considerably reduced.</p>	0.090	-	-	-
State whether full or partial cessation: Partial				
Staffing effect: Some reduction in staffing levels				
<p>Impact on budget and on service users: Reduced ability to deliver services as quickly during peak periods of activity. There may be some delay in delivering designs for traffic light installations and urban traffic control systems.</p>				
<p>Risk associated with delivering proposal: There may be some short term issues whilst staff training takes place falling out of the Traffic Management Act and the duty to provide for the 'expeditious movement of traffic'.</p>				
<p>Any other issues: None</p>				

Service Charging Proposals

	Page No	2011/12 £m	2012/13 £m	2013/14 £m
<u>Adult and Community Services</u>	67			
Revised charging policy for non residential care services	68	4.100	0.775	0.350
		4.100	0.775	0.350
<u>Children and Young People</u>	71			
Revised charging policy for Children's Social Care services	72	0.200	0.300	0.250
Charge for denominational transport	74	0.100	0.500	0.400
Increased income from Lancashire outdoor education service	75	-	0.100	0.100
		0.300	0.900	0.750
<u>Environment</u>	76			
Income generation through the introduction of car parking charges in country parks and picnic sites (six sites)	77	0.010	0.055	-
Increase in on-street parking charges in Preston and Lancaster	78	0.090	-	-
		0.100	0.055	0.000
Total Charging Proposals		4.500	1.730	1.100

ADULT AND COMMUNITY SERVICES

Directorate Adult and Community Services	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p data-bbox="188 405 1223 435">Proposal: Revised charging policy for non- residential care services</p> <p data-bbox="188 480 472 510">Impact on Service:</p> <p data-bbox="188 517 1279 842">A new charging policy is required to accommodate the introduction of self directed support. The proposals are designed to provide equitable treatment between new service users assessed on a self directed support basis and those existing customers who are already subject to a charge under the existing policy. The proposals incorporate measures to remove existing subsidies, remove anomalies within the existing charging policy and ensure compliance with recommended good practice as well as increasing income levels to support budget pressures. Transitional protection will be offered to service users facing significant increases in contribution.</p> <p data-bbox="188 887 696 917">Main elements of the proposals are:</p> <ul data-bbox="237 927 1301 1402" style="list-style-type: none"> <li data-bbox="237 927 1301 1252">• Customers would be charged on the basis of recovery of the full cost of the service received subject to their ability to pay. For example this would mean recovering the actual charges for day care ranging from £30.75 to £53.80 rather than the current charge of £5 per day. Charges for home care would range from £11.96 to £13.15 per hour rather than the current charge of £11 per hour and where two carers were required then both would be charged for, rather than the current charge which is based on one carer. Charges for the supply of home delivered meals would rise from £3.25 to around £4.05 <li data-bbox="237 1262 1301 1326">• The current maximum charges of £60 per week for assessed service users and £595 per week for maximum cost payers would be abolished. <li data-bbox="237 1335 1301 1402">• For those people assessed as being unable to meet the full cost of their care, then the proportion of their disposable income that they would be 	4.100	0.775	0.350	0.325

<p>asked to contribute would increase from 60% to 85%.</p> <ul style="list-style-type: none"> • All customers subject to a financial assessment whose income is less than 25% above income support levels would continue to receive services free of charge. • Standard allowances would be introduced for disability related expenditure to replace the current system which is based on actual costs with supporting evidence. • Customers will be charged for a service commissioned but not taken up unless 7 days advance notice is provided to avoid users cancelling or not using services at any notice but the council still incurring costs. • Adjustments to charges for notified non-take up of service will be actioned once each year instead of 4 weekly under the current arrangements. • Increases in charges for existing customers would be limited to £50 per week in any one year 				
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State whether full or partial cessation: n/a

Staffing effect: Nil

Impact on budget and on service users:

The proposals should have no direct impact on services. The impact on service users is shown in the table below

Proposal	Nos affected	Min increase £pw	Max increase £pw	Average Increase £pw
NDI (Net disposable income) increase 60% to 85% - day and home care	5,000	0.68	28.63	11.63
NDI increase 60% to 85% - day care only	400	5.38	96.07	30.38
NDI - remove weekly maximum charge	150	17.74	199.94	66.44
Max charge payers – day care service users	750	25.75	254.00	52.59
Max charge payers – home care service users	1300	0.48	96.75	7.24
Multiple Carers	150	12.92	334.88	155.41

The increase in charges arising from the NDI change would be capped at a level equivalent to the full cost of the service provided. The removal of the weekly charge cap, currently set at £60 per week removes an anomaly whereby service users with minimal savings but a high weekly income receive a heavily subsidised service. The cost of providing day care services is currently very heavily subsidised and the proposal seeks to remove the subsidy. Those service users who undergo a financial assessment will not be required to pay more than their NDI assessment.

Risk associated with delivering option:

It is possible that some service users could default on paying their newly assessed charge and some others may request that their services are discontinued with a possibility of increased personal risk. If service users discontinue services then whilst this will result in lost income, the county council would see a reduction in the cost of service provision.

Any other issues:

Service users currently paying the maximum charge can request a financial assessment to determine their ability to meet the new charges. Additionally it is proposed that some transitional protection is offered to those service users likely to experience significant increases in charges by limiting the weekly increase they will be asked to pay. This proposal will go out to consultation in January.

CHILDREN AND YOUNG PEOPLE

Impact of Charging Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 1 – Revised charging policy For Children's Social Care services The Children Act 1989 allows local authorities to charge for services provided under Section 17, 20 and 31 of the act and thereby recover from a parent such charge for the service as they consider reasonable. As parents are normally responsible for paying for accommodation for their child in all other circumstances, it is therefore an proposal that any authority must consider and apply. This proposal is currently being considered by many other authorities.</p> <p>This proposal will introduce a charging policy as permitted by the above legislation. In addition to securing some income from certain services, this proposal may also act as a mechanism for reducing demand and costs for certain services when there is no statutory care duty placed on the local authority.</p> <p>Services in scope for charging would include some respite services and provision of residential care for those children in voluntary care (Section 20 1989 Children's Act), especially those who are not at risk of significant harm and those admitted to care following adproposal breakdown.</p> <p>It is proposed that the charges would be based on the basic fostering allowance, which would be approximately £20 per night, or the equivalent of what parents would pay a babysitter. Charges would be graded against the income of both responsible parents and, in order to reduce administrative costs, there should be an initial self assessment process to determine the level of charge.</p>	0.200	0.300	0.250	0.250
State whether full or partial cessation:				
Staffing effect: There may be a need for a small amount of extra finance support to oversee the assessment and collection of monies				
Impact on services commission for budget spend and on service users:				

If successful this policy proposal will achieve a relatively modest amount of income but will also reduce the number of children and young people coming into care under section 20 (voluntarily - at the request of parents). The savings implication can be exemplified as follows: should this policy deter three teenagers from coming into care under section 20 this would be an annual saving of £120,000 per year if they were placed with agency foster parents or £280,000k if placed within a children's home.

The income and deterrent effect combined whilst not huge would help reduce budget spend in a very volatile budget area. Whilst this policy could be implemented for new Section 20 accommodation immediately there will be a need to consult with parents of children with disabilities who use respite care.

Risk associated with delivering proposal: Possible opposition from groups of parents of children with disabilities but they will be fully consulted on the proposal.

Any other issues:

Impact of Charging Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 2. - Charge for denominational transport. This proposal has already been considered and agreed by the Cabinet Member for Children and Schools following a consultation process. The proposal relates to the introduction of a £2 parental contribution to the cost of denominational transport provision which will be phased in from September 2011.</p>	0.100	0.500	0.400	0.400
State whether full or partial cessation:				
Staffing effect:				
Impact on services commission for budget spend and on service users:				
Risk associated with delivering proposal:				
Any other issues:				

Impact of Charging Proposals 2011/12 to 2014/15	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
<p>Proposal 3. – Increased income from Lancashire Outdoor Education Service</p> <p>This proposal relates to the development of outdoor education provision within Lancashire to enable increased usage and greater opportunity for children and young people in Lancashire, including:</p> <ul style="list-style-type: none"> • Increased capacity for respite care • Increased accessibility and provision for children and young people with disabilities including those on the autistic spectrum • Reduction in transport costs to accessible facilities <p>The proposal will also result in improved accommodation with the potential of dual usage for adults and families, thus increasing the revenue potential of the Outdoor Education Service</p> <p>This proposal assumes the building of an accessible climbing centre at Hothersall Lodge (Aiming Higher Grant £750,000 secured) and improvements to accessible accommodation and equipment at Borwick Hall and Tower Wood (Aiming Higher Grant £70,000 secured).</p> <p>Future investment at Tower Wood (subject to the outcomes of a Cabinet Working Group) of £1.66m will provide additional income (projected at £50k p.a. beyond 2012/13) as part of an invest to save project and increase the capital value of the site by an estimated £2.0m.</p>	-	0.100	0.100	0.300
State whether full or partial cessation: Neither – increased income				
Staffing effect: Nil				
Impact on services commission for budget spend and on service users: Positive impact on children and young people, including those with additional needs and those regarded as vulnerable, through improved provision and accessibility, broadening of potential user groups, and increased facilities available for respite care with consequential reduction in transport costs.				
Risk associated with delivering proposal: Impact of recession on school/parent/other spending - but this is arguably more likely to have an adverse impact if nothing is done				
Any other issues:				

ENVIRONMENT

Directorate Environment	2011/12	2012/13	2013/14	2014/15
1. Environmental Projects	£m	£m	£m	£m
<p>Proposal: Income generation through the introduction of car parking charges in country parks and picnic sites (six sites).</p> <p>Impact on Service: Pay and display car park charges will be introduced at country parks and picnic sites including Beacon Fell, Wycoller and the Crook O' Lune.</p>	0.010	0.055	-	-
State whether full or partial cessation: N/A				
Staffing effect: Ranger role extended to include management of this initiative				
<p>Impact on budget and on service users: As well as machine installation costs, there will be maintenance costs which are expected to be higher in the first year. Enforcement will need to be considered.. The budget reduction however assumes that these costs can be covered and that a reasonable excess of income above expenditure can be realised in the second year following installation.</p>				
<p>Risk associated with delivering proposal: Potential for people to park inappropriately across farm gateways and roads near to car parks. Traffic Regulation Orders in the vicinity of the sites proposed may be necessary to reduce this risk.</p>				
<p>Any other issues: None</p>				

Directorate ENVIRONMENT	2011/12	2012/13	2013/14	2014/15
2. Parking Charges	£m	£m	£m	£m
<p>Proposal: Increase in on-street parking charges in Preston and Lancaster</p> <p>Impact on Service: Increase in on-street parking charges to align with inflation and charges made in town centre locations across Lancashire. Increasing to £1.20 per hour will lead to an increase in income generated.</p>	0.090	-	-	-
State whether full or partial cessation: N/A				
Staffing effect: Nil				
<p>Impact on budget and on service users: Increased income equating to an additional £45,000 in both areas. The increase in on-street parking charges will encourage service users to take advantage of off-street and park and ride alternatives, resulting in lower levels of town centre congestion.</p>				
<p>Risk associated with delivering proposal: Reduction in parking numbers may reduce potential saving, but current balance with off street parking is unlikely to see any real displacement.</p>				
<p>Any other issues: None</p>				