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1	18/19 Savings Summary - January 2019 Update															
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4	Ref	Cabinet	Area	Service element	What is the option, what would stop or reduce?	2018/19	2019/20	2020/21	Total	Reason for Scrutiny	Current Position - Service	2018/19	2019/20	2020/21	Total	
5	COM002b	Sept 17	Asset Management	Asset Management	Agree to reduce the following budgets within Asset Management from 1 April 18: • Building Schools for the Future Revenue £0.500m • Highways Asset Management £0.315m • Data Capture and Cleansing £0.043m	0.858			0.858	how reductions relating to revenue would have no impact on service delivery	BSF - at the time of the savings proposal the allocation was reported as a recurrent underspend. The BSF contracts are currently under review and school place planning in the Burnley area is being closely monitored. Highway Asset Management - this expenditure has been capitalised. Data Capture - HAMS implementation was intended to enable efficiencies in service delivery however this has not yet materialised. Whilst the loss of the post is creating pressure on existing resource, the service as a whole is forecast to underspend in 2018/19. The position will continue to be reviewed.					
6	CORP001	Nov-17	Vacancy Factor	Corporate	Agree to apply a 2% vacancy factor to the staffing budget of the County Council.	6.381			6.381	How vacancies were being addressed and the costs around the use of agency and consultancy staff	The staffing budgets across the County Council are forecast underspend by £2.7m, which is the position after the budget was removed to reflect the vacancy factor saving and also the terms and conditions saving. This position includes significant underspends across some large areas such as the Children, Family and Wellbeing Service and Mental Health (Adults), however the service have undertaken successful recruitment campaigns during 2018/19, therefore we would not expect this level of underspend to continue into the next financial year. It must be noted that the underspend position is net of the challenges that are faced in delivering the terms and conditions saving that includes an element relating to agency spend.					
7	CMTY009	Sept 17	Waste	Reduction in residual waste arisings	Agree to a 1% target reduction in waste arisings through investment in mitigating actions. A 1% reduction in residual waste arisings would elicit a saving of £450,000, of which £200,000 would be reinvested annually. Investment in 2017/18 of £250,000 is needed if savings are targeted in 2018/19 and the 2018/19 savings target may need to be revised given the time available to implement actions in 2017/18.	0.250	0.250	0.250	0.750	Further information on waste arisings in relation to the impact on resources within the service for delivery of this option	The intent of this saving option was to invest in communications, re-use and recycling initiatives, and waste minimisation and education activities, to engage stakeholders and Lancashire residents in order to try to address a trend in recent years of large annual increases in residual waste arisings. The budget provision has been utilised using existing resources within the waste service. This will always be difficult to measure due to natural fluctuations in waste arisings and needs to be a long term commitment in order to be successful. 12 months increase to end Oct 2018 = 0.3% as opposed to the budgeted increases of 2.1% based on 3 year average increases. The expectation is that the whole of the £200k expenditure budget will be utilised in 18/19.					
8	LD0013	Dec 17	Democratic Services	Member Grants	Agree to cease the Member Grants scheme	0.252			0.252	The potential impact of the withdrawal of funding to and cessation of Member Grants, the Central Gateway Fund and the Local Initiative Fund.	The Grant schemes have ended. Discussions are ongoing with the Public Health team and key third sector infrastructure support organisations on using the outstanding underspend of around £166,000 from the Central Gateway fund, plus small amounts from the other grant streams, on capacity building in the third sector, using this money and potential other grant funding sources (both internal to the council and from external sources) available to maximise the impact. The precise arrangements are still to be confirmed for the use of this money and for any ongoing support that the council can provide.					
9	LD001	Jan 18	Democratic Services	Central Gateway Fund (VCFS)	Agree to cease the Central Gateway Fund (Voluntary, Community and Faith Sector) Grants.	0.673			0.673	The potential impact of the withdrawal of funding to and cessation of Member Grants, the Central Gateway Fund and the Local Initiative Fund.	The Grant schemes have ended. Discussions are ongoing with the Public Health team and key third sector infrastructure support organisations on using the outstanding underspend of around £166,000 from the Central Gateway fund, plus small amounts from the other grant streams, on capacity building in the third sector, using this money and potential other grant funding sources (both internal to the council and from external sources) available to maximise the impact. The precise arrangements are still to be confirmed for the use of this money and for any ongoing support that the council can provide.					
10	LD011	Jan 18	Democratic Services	Local Initiative Fund	Agree to cease the Local Initiative Fund Grants.	0.127			0.127	The potential impact of the withdrawal of funding to and cessation of Member Grants, the Central Gateway Fund and the Local Initiative Fund.	The Grant schemes have ended. Discussions are ongoing with the Public Health team and key third sector infrastructure support organisations on using the outstanding underspend of around £166,000 from the Central Gateway fund, plus small amounts from the other grant streams, on capacity building in the third sector, using this money and potential other grant funding sources (both internal to the council and from external sources) available to maximise the impact. The precise arrangements are still to be confirmed for the use of this money and for any ongoing support that the council can provide.					
11	CMTY007	Jan 18	Waste	Reduce waste to landfills	Agree to additional waste recycling processes to reduce the weight of waste that cannot be recycled, which will result in a reduction in the amount of waste being sent to landfill and therefore help save money. Proposal to be implemented initially at the Thornton Waste Recovery Park on a trial basis to prove ongoing financial and operational viability.	1.120			1.120	The potential opportunity for more savings in Residual Waste which could reduce the impact to some services and areas of concern for residents	This particular saving is in relation to mass loss at Thornton Waste Recovery Park. The service is constantly looking to achieve savings from residual waste but markets for recovered fuels are limited and existing commitments are such that the business case for additional processing does not provide financial saving. Opportunities to divert residual waste from landfill come and go throughout the year so the service does seek out and maximise these opportunities as part of our day to day work. Mass loss currently running at 48% YTD and hasn't altered in the winter period so forecast for the year assumes 45% across the year. Still diverting most waste away from landfill post mass loss. The additional mass loss has been reflected in the 19/20 budget although only half the waste has been assumed to be diverted from landfill so there is potential for further savings next year if we achieve similar levels of diversion from landfill next year.					
12	CAS004	Sept 17	Customer Access	Customer Access Service	Agree to cease Lancashire House reception cover from 1st April 2018.	0.020			0.020	Update on the impact from the changes outlined for the Customer Access Service	There has been no impact as CAS has worked closely with Facilities Management to ensure everyone is aware of the change and for special circumstances such as Ofsted, then temporary cover is provided although this is not necessarily from CAS.					
13	CAS002	Sept 17	Customer Access	Customer Access Service	Agree to restructure the support functions across the customer access service. This would be achieved through increased automation and self-service.	0.013	0.040		0.053	Update on the impact from the changes outlined for the Customer Access Service	CAS restructure finalised, new structure commenced 15/09/18, transitional plans in place for 3 months until end of December. No immediate impact as the 18/19 saving was vacant hours. If automation technology provides the efficiencies then there will be no issues and no impact.					
14	CAS009	Sept 17	Customer Access	Customer Access Service	Agree to implement telephony automation.		0.118	0.056	0.174	Update on the impact from the changes outlined for the Customer Access Service	Current assessments of the Genesys technology being implemented indicates that the technology will bring efficiency savings which will be realised with no impact on service performance. There is a slip due to technology delays of about 5 months behind. Mitigating actions are being explored to reduce any impact on the savings profile.					
15	CAS010	Sept 17	Customer Access	Customer Access Service	Implement blended email in Customer Access Service Social Care and Ask HR.		0.060		0.060	Update on the impact from the changes outlined for the Customer Access Service	On track - pilot completed by end of November 2018, with final tweaking of system then full rollout by end of January 2019. The impact to CAS is better use if time and intelligent working in terms of allocation of jobs and call handling.					
16	CMTY018	Dec 17	LMCR	Conservation & Collection team	The Conservation service within the Conservation and Collections Team is required to become cost neutral in 2019/20		0.278		0.278	whether the savings identified would continue to maintain the current team, potentially increase its activity and work more effectively and commercially	The current and future financial position of the Conservation and Collections Team is in the process of being reviewed by officers and the Cabinet Working Group for Museums following the transfer of 3 museums back to Lancaster City Council in October 2018					

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17	CAS003	Jan 18	Customer Access	Customer Access Service	Agree to reduce the operating hours for the Customer Access Service Social Care and bring in line with the corporate service delivered (i.e. reduce Social Care opening times to 8:00 to 18:00 Mon to Fri, instead of 8:00 to 20:00 - 7 days a week).	0.170			0.170	Update on the impact from the changes outlined for the Customer Access Service	The CAS restructure is complete with minimal impact as staff have been found alternative hours and 2.75 fte transferred to EDT to facilitate the additional out of hours work they pick up. CAS resources have been profiled around increased work on Monday mornings due to weekend referrals which was a known impact in the Equality Impact Assessment.					
18	CAS006	Jan 18	Customer Access	Customer Access Service	Agree to implement a Social Care self-service portal for professional referrers.			0.140	0.140	Update on the impact from the changes outlined for the Customer Access Service	The work has started but due to the future profiling it is too early to report on the impacts.					
19	CMTY002	Sept 17	Highways	Highways structural defects	Agree to capitalise all Highways structural defects	2.700			2.700	financial viability of the proposal	Achieved - Capitalised £2.7m in 2017/18.					
20	CMTY014	Dec 17	Highways	Street Light Maintenance (subject to consultation)	Agree to cease night time inspections. Agree to extend the routine maintenance and testing cycle on the illuminated network from 5 to 10 years. Agree to the capitalisation of fault repairs.	1.715	0.446		2.161	potential impact on the service performance levels	<p>Capitalise fault repairs - £1.715m 18/19 saving (no consultation)</p> <p>The consultation relates to the £0.446m savings for 19/20 - to cease night time inspections and extend the maintenance cycle from 5 to 10 yrs. The consultation report went to the November 18 Cabinet with option approved for implementation. The time taken to repair street lighting defects is measured via a street lighting performance indicator that has traditionally been reported to the Cabinet Committee on Performance Improvement on a quarterly basis.</p> <p>Experience has shown that our performance in repairing lighting defects is seasonal in that the number of street lighting faults detected is directly proportional to the amount of daylight hours i.e. during summer when it goes dark late in the day, we receive relatively few lighting reports as many lighting faults go largely un-noticed. As the summer gives way to autumn and the amount of daylight hours reduce, street lights that are not working become more noticeable and more get faults get reported.</p> <p>As a result, the general trend over the years has been for performance in the first quarter to be quite good, it gets better in summer with the longer days, then tends to deteriorate over the third quarter as the clocks change and works get delayed either through severe weather or due to staff being unavailable if they have undertaken gritting, standby callout etc. From January onwards performance starts to improve and generally is similar to Qtr1.</p> <p>Now that the night inspection service has stopped, we are entirely reliant on receiving reports from the public. As a result there will be more random faults spread across the county than previously, which will involve more travelling between columns, meaning we may not be able to repair as many faults per day as we used to. With the widespread use of LEDs it is expected however, that the number of lighting defects will reduce, which may to some extent offset some of the potential problems associated with stopping the night inspection service (no requirement on public to report and for claims we can't prove the lights were working).</p> <p>Due to the above factors it is felt that it will be a further 12 months before we can fully assess what impact, if any, stopping the night inspection service has had on the number of faults reported by the public and the time taken to fix such faults.</p>					
21	CMTY024	Jan 18	Transport	Community Transport (subject to consultation)	Renegotiate the contract with the Community Transport consortium and revise the in-house Dial-a-Ride provision to provide a reduced service. Cease provision of the Burnley Employment Shuttle Transit (BEST - £0.031m). (Consultation on the withdrawal of this service has been completed).	0.254	0.087	0.050	0.391	Potential additional costs that could be incurred as a result of the outlined saving proposal	A report on the consultation was presented to October 18 Cabinet. Cabinet resolved that the proposals as previously agreed by Full Council be approved. Payments to the Lancashire Community Transport Consortium were reduced by £75,000 for 12 months from 1 January 2019 and will be reduced by a further £100,000 from 1 January 2020 for 12 months although a new contract will need to be procured for 1 April 2020 as the existing one ends on 31 March 2020. To be able to help evaluate any additional cost that may be borne by other services caused by a reduction on Community Transport provision the contract to be procured from April 2020 will require the reporting of appropriate metrics	0.232	0.084	0.075	0.391	
22					Saving value £	14.533	1.279	0.496	16.308							
23					No of Options	13	7	4								
24																
25					12 options for 18/19 on track	14.279	98%									
26					1 options for 18/19 with part delay	0.254	2%									
27					0 options for 18/19 with part at risk	0.000	0%									
28					13 options for 18/19 in Total	14.533										