



Savings Templates 2023/24 – 2026/27



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Template Summary

Template Ref	Directorate	Brief Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £
A002	Adult Services, Health and Wellbeing	Direct Payment Clawback	-1,000,000	-2,000,000	-2,000,000	-2,000,000
A004	Adult Services, Health and Wellbeing	Charging for Telecare service	-3,700,000	-3,700,000	-3,700,000	-3,700,000
A006	Adult Services, Health and Wellbeing	Council's Loan Store	-53,000	-61,000	-61,000	-61,000
A007	Adult Services, Health and Wellbeing	Respite Policy	-100,000	-100,000	-100,000	-100,000
A008	Adult Services, Health and Wellbeing	Preparations for Adulthood	-144,000	-484,000	-824,000	-1,164,000
A009	Adult Services, Health and Wellbeing	Living Better Lives in Lancashire (LBLiL)	-2,401,000	-7,301,000	-11,301,000	-11,301,000
A010	Adult Services, Health and Wellbeing	Additional income/cost sharing/joint funding with health	-12,630,000	-15,230,000	-21,630,000	-28,730,000
A011	Adult Services, Health and Wellbeing	Budget adjustments/realignments	-4,810,000	-4,810,000	-4,810,000	-4,810,000
PH001	Adult Services, Health and Wellbeing	Embedding prevention and demand management across the organisation	-3,500,000	-3,500,000	-3,500,000	-3,500,000
CE001	Education and Children's Services	High cost placements	-5,000,000	-5,000,000	-5,000,000	-5,000,000

Template Ref	Directorate	Brief Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £
CE002	Education and Children's Services	Children and Young Peoples Joint Funding	-2,722,106	-2,671,614	-2,653,081	-2,651,143
CE003	Education and Children's Services	Specialist equipment loan store gatekeeping	60,000	-206,356	-206,356	-206,356
CE004	Education and Children's Services	Children's Safeguarding Assurance Partnership contribution	-26,220	-26,220	-26,220	-26,220
CE005	Education and Children's Services	Breathing Space	-684,000	-684,000	-684,000	-684,000
CE006	Education and Children's Services	Additional (3 bed) in-house residential children's home.	0	0	-313,000	-313,000
CE008	Education and Children's Services	National Housing Project	63,000	-446,000	-446,000	-446,000
CE009	Education and Children's Services	Various recurring underspends	-600,000	-600,000	-600,000	-600,000
ED001	Growth Environment and Transport	Northern Automotive Alliance	-75,000	-75,000	-75,000	-75,000

Template Ref	Directorate	Brief Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £
ED002	Growth Environment and Transport	Growth Lancashire Subscription	-25,000	-25,000	-25,000	-25,000
H002	Growth Environment and Transport	Winter Gritting Route Review	-253,000	-253,000	-253,000	-253,000
H005	Growth Environment and Transport	Flail cutting	-50,000	-50,000	-50,000	-50,000
H006	Growth Environment and Transport	Business Development Team	-154,000	-154,000	-154,000	-154,000
T001	Growth Environment and Transport	Demand for Concessionary Travel Changes	-1,000,000	-1,000,000	-1,000,000	-1,000,000
T002	Growth Environment and Transport	Purchase of smaller wheelchair accessible vehicles and minibuses to reduce costs of external taxi provision.	0	-373,000	-559,000	-559,000
T005	Growth Environment and Transport	Extend Personal Travel Grant offer for SEND home to school transport	-100,000	-200,000	-200,000	-200,000
PE001	Growth Environment and Transport	Planning and Environment - Increase capital recharge	-45,000	-45,000	-45,000	-45,000
PE002	Growth Environment and Transport	Planning and Environment - climate and environment budget reduction	-40,000	-40,000	-40,000	-40,000
W001	Growth Environment and Transport	Recylate Income	-1,000,000	-1,000,000	-1,000,000	-1,000,000
R001	Resources	Property review - building running costs saving	-196,000	-340,000	-340,000	-340,000
CEX001	Chief Executive Services	Pensions	-3,500,000	-3,500,000	-3,500,000	-3,500,000

Template Ref	Directorate	Brief Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £
CEX002	Chief Executive Services	Inherited Pensions Liability	-1,800,000	-2,100,000	-2,400,000	-2,700,000
CEX003	Chief Executive Services	Treasury Management	-9,000,000	-9,000,000	-9,000,000	-9,000,000
		TOTAL	-54,485,326	-64,975,190	-76,495,657	-84,233,719

Reference – A002

Service Name/Saving Option:	Direct Payments Clawback			
Which 'start year' does this option relate to	2023/24			
Gross Budget 2022/23	£681.855m			
Income 2022/23	£265.821m			
Net budget 2022/23	£416.034m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-1.130	-1.000	0.000	0.000	-2.130
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
4.00	0.00	0.00	0.00	4.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.130	0.00	0.000	0.000	0.130
Decisions needed to deliver the budgeted savings	Approve the establishment of 2 x grade 5 and 2 x grade 6 Exchequer Support officers to permanently increase the amount of income that the county council can 'claw back' in relation to Direct Payments. The costs of these additional staff can be offset against the expected savings.			
Impact upon service, other LCC services, service users and external partners	There should be no direct impact upon the service, partners or on service users.			
Actions needed to deliver the service change	<p>Approve the business case for the establishment of the 4 permanent additional staff within Exchequer Services.</p> <p>Exchequer services to recruit to the posts as soon as possible.</p> <p>Work to continue within Adults service to improve practice through Living Better Lives in Lancashire (LBLiL). LBLiL is a strength-based practice model, focussed on ensuring people are provided with the most appropriate care and support, in their home and/or local community, reducing the need for formal care which can be costly and often reduces independence.</p>			



Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	There is a risk that service users will perceive that the claw back arrangements will impact upon their ability to source care in emergency/one off situations. This risk is mitigated by arrangements already in place to ensure sufficient funds are in place to cover one off/emergency situations as required.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Exchequer services delivers a debt management function for the county council. One of the services it provides is in relation to the Adult Social Care Direct Payment policy. The policy enables service users to receive a budget to purchase services to meet their assessed needs. The direct payment often includes a 'buffer' amount to enable service users to meet any one off or emergency costs. The direct payment policy has recently been amended to reduce the amount of buffer that service users receive, from 10 weeks' worth of funding to 4 weeks. This change does not prevent service users from accessing emergency/one off funding as and when required, it is an adjustment to the amount of 'excess' monies that service users have in their bank accounts. This option will increase the amount of clawback that the county council is recouping.



Reference – A004

Service Name/Saving Option:	Telecare Charging									
Which 'start year' does this option relate to	2023/24									
Gross budget 2022/23	£5.400m*									
Income 2022/23	£0.000m									
Net budget 2022/23	£5.400m									
<i>*£0.620m funded from the Better Care Fund</i>										
Budget Change and Profiling (discrete year):										
2023/24	2024/25	2025/26	2026/27	Total						
£m	£m	£m	£m	£m						
-3.700	0.000	0.000	0.000	-3.700						
FTE implications:										
2023/24	2024/25	2025/26	2026/27	Total						
0.00	0.00	0.00	0.00	0.00						
Investment Required (Invest to Save):										
2023/24	2024/25	2025/26	2026/27	Total						
£m	£m	£m	£m	£m						
0.00	0.00	0.00	0.00	0.00						
Decisions needed to deliver the budgeted savings	<p>Based on the Cabinet decision in September 2022, implement a charge for users of the Telecare service.</p> <p>This includes investment in the new digital solutions to considerably improve the user experience from the typical analogue pull cords, pendant alarms and door entry systems of the past.</p>									
Impact upon service, other LCC services, service users and external partners	<p>It is anticipated that the introduction of a new charging structure for the telecare service will result in:</p> <ul style="list-style-type: none"> • a reduction of the numbers of people using the telecare service. Based on the experience of other councils this option is modelled on a 40% reduction (from over 16,000 to 9,600 service users). This will reduce expenditure by an estimated £2.1m; and • income generation, estimated at £1.6m per year. <p>The suggested fee rates below have been benchmarked with other Northwest councils:</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Description</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Level	Description	Cost			
Level	Description	Cost								

	<table border="1"> <tr> <td data-bbox="571 199 691 297">One</td> <td data-bbox="691 199 1187 297">On-site staff or a nominated family member /friend responds to an alert or emergency call</td> <td data-bbox="1187 199 1382 297">£4.00 per week</td> </tr> <tr> <td data-bbox="571 297 691 383">Two</td> <td data-bbox="691 297 1187 383">A mobile responder responds to an alert or emergency call</td> <td data-bbox="1187 297 1382 383">£5.50 per week</td> </tr> <tr> <td data-bbox="571 383 691 521">Three</td> <td data-bbox="691 383 1187 521">This service has all the benefits of service level 2, plus the additional option of having up to 3 wellbeing visits or calls per week</td> <td data-bbox="1187 383 1382 521">£9.00 per week</td> </tr> </table>	One	On-site staff or a nominated family member /friend responds to an alert or emergency call	£4.00 per week	Two	A mobile responder responds to an alert or emergency call	£5.50 per week	Three	This service has all the benefits of service level 2, plus the additional option of having up to 3 wellbeing visits or calls per week	£9.00 per week
One	On-site staff or a nominated family member /friend responds to an alert or emergency call	£4.00 per week								
Two	A mobile responder responds to an alert or emergency call	£5.50 per week								
Three	This service has all the benefits of service level 2, plus the additional option of having up to 3 wellbeing visits or calls per week	£9.00 per week								
<p>Actions needed to deliver the service change</p>	<p>By reducing the number of service users there will also be a consequential reduction in the capital investment required to replace the existing analogue hubs with digital equivalents, ahead of the December 2025 digital switch off.</p> <p>Implement the Cabinet decision to introduce a charge.</p> <p>Inform social care workers and other key stakeholders of the change in policy.</p> <p>Liaise with Finance and other colleagues to implement the charging mechanism.</p>									
<p>Is external consultation required</p>	<p>Yes – completed</p>									
<p>What are the risks associated with this change and how will they be mitigated</p>	<p>There are a number of risks associated with implementing the new charging mechanism:</p> <ul style="list-style-type: none"> • Ceasing the service could present risk to those people who make this choice and could result in increased numbers of people contacting the 999 service to attend a fall or other emergency situation. We will promote a range of free and reduced cost digital technology as an alternative support solution; • Other, more expensive, forms of formal support may be offered by assessors. The roll out of the Living Better Lives in Lancashire (LBLiL) programme will aim to identify all cost-effective alternative forms of support. LBLiL is a strength-based practice model which focusses on finding appropriate ways of providing care and support within a person's home and/or community, thereby reducing the need for formal care which can be costly and often reduces independence; • Reputational damage through the implementation of a charge to vulnerable service users at a time of high inflation is probable. We will therefore promote alternative suppliers and offer competitive 									



	prices; and <ul style="list-style-type: none"> • The associated costs for the collection of unwanted telecare equipment will be mitigated through the use of Voluntary Community and Faith Sector (VCFS) Organisations such as Recycling Lives.
Is an Equality Analysis required and, if so, has one been undertaken?	Yes

What does this service deliver?

Lancashire County Council currently supplies a free service to over 16,000 telecare users in Lancashire. Telecare is an important means by which people can be supported to live independently in their own homes in lieu of traditional care and support (such as care at home). For many people and their families it is a 'peace of mind' service. Surveys from other Councils and responses to the recent consultation have shown a willingness to pay for the peace of mind and other benefits that telecare brings.



Reference – A006

Service Name/Saving Option:	Equipment Loan Store			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£2.115m			
Income 2022/23	£0.000			
Net budget 2022/23*	£2.115m			
<i>*Adult Social Care expenditure</i>				
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.080	0.000	0.000	0.000	-0.080
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
2.50	-0.50	0.000	0.000	2.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.027	-0.008	0.000	0.000	0.019
Decisions needed to deliver the budgeted savings	To operate the county council's loan store (jointly operated with children's service) with the assistance of 2 dedicated clinical leads who will work closely with practitioners, prescribers and Medequip (the equipment provider) in the identification and provision of specialist equipment for people with assessed needs. To kick start the changes a project manager is required for 6 months in 2023/24. The staffing costs have been shared pro rata and Adult services have taken a 16.3% share of the costs based on the share of anticipated savings overall. Overall savings are projected at £0.492m, the adult social care share of that is estimated at £0.080m. Staffing costs can be offset from the savings.			
Impact upon service, other LCC services, service users and external partners	A review of the operation of the current loan store has been undertaken by an independent person with knowledge from other authorities who have improved the operation of their loan stores and saved money. The review has concluded that improvements can be made, particularly in relation to specialist equipment, which can often be over prescribed due to the lack of knowledge of the assessor/prescriber.			



	<p>Improvements can be made and savings achieved through the use of dedicated occupational therapist resource to assist with the identification of specialist equipment to best meet needs.</p> <p>The majority of the savings from this option will materialise in Children's services and for the NHS.</p>
Actions needed to deliver the service change	<p>Agree the findings of the independent review and share with Children's services and the NHS.</p> <p>Identify/employ dedicated clinical resource to work alongside assessors and prescribers. Seek part funding support from the NHS for these posts.</p> <p>Identify/employ a part time project manager for 6 months to kick start the work.</p> <p>Inform social care workers, the NHS, Medequip and other stakeholders of the new way of working.</p>
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	<p>The main risks are in relation to the ability of the OTs to agree the specialist equipment that will meet the assessed needs. NHS and other stakeholders, including the service user and their family, may have an expectation about the level and or type of equipment that is needed. Sometimes expectations can be raised by the NHS for example upon discharge from a hospital setting. This can be mitigated by Living Better Lives in Lancashire (LBLiL) through social care workers being involved early in conversations with people and their families and liaising with the equipment service to ensure the right equipment is identified. LBLiL is a strength based practice model which focusses on providing the most appropriate care and support for people in their own home and/or local community, thereby reducing the need for formal care which can be costly and often reduces independence.</p>
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

The equipment loan store is jointly operated by children's and adults' services. The equipment provider Medequip sources equipment which is then loaned to people to



meet an assessed need. Specialist equipment, by its nature, is often expensive and not always easily recycled after use. Some of it requires maintenance, which comes with a cost. Ensuring best use of specialist equipment will improve outcomes and reduce cost for Adult's and Children's services and the NHS.



Reference – A007

Service Name/Saving Option:		Respite Policy		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£681.855m		
Income 2022/23		£265.821m		
Net budget 2022/23		£416.034m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.100	0.000	0.000	0.000	-0.100
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>To include within the new Respite policy:</p> <ol style="list-style-type: none"> 1) removal of the current cap on charges for residential respite care so that service users pay the actual cost of receiving the service, subject to a financial assessment and the amount they are assessed as being able to afford to pay; 2) where direct payments for respite care are used to purchase care services, the service user will be charged what they can afford to pay based on a financial assessment. 			
Impact upon service, other LCC services, service users and external partners	<p>This proposal will not alter people's ability to access respite services for themselves or their carer.</p> <p>Service users will be charged for respite care in a care home based on a financial assessment which will determine how much they can afford to pay towards the cost. This assessed charge is currently capped at £116.20 per week.</p> <p>Where a person is receiving a direct payment for respite care and it is being used to purchase care services, they will be charged towards the cost based on a financial assessment which will determine how much they can</p>			



	afford to pay. There is currently no charge for direct payments for respite care.
Actions needed to deliver the service change	<p>Agree the proposed charging policy for Respite services</p> <p>Undertake a consultation exercise on a new Respite policy</p> <p>Develop a Respite policy based on the feedback from the consultation and present to Cabinet</p> <p>Inform social care teams of the changes</p> <p>Ensure service users who wish to access respite services are aware of the costs prior to accessing the service</p>
Is external consultation required	Yes and will be undertaken as part of the development of the new Respite policy
What are the risks associated with this change and how will they be mitigated	The key risk is in relation to people who wish to access residential respite and who subsequently decide not to proceed on the basis of the charge. The mitigation for this will be to ensure that service users are fully informed of the costs prior to making a decision to proceed with the residential respite care and if they decide not to proceed for alternative options to be discussed for example day services, some form of help around the house, support from family and friends.
Is an Equality Analysis required and, if so, has one been undertaken?	Yes and will be completed as part of the Respite policy development

What does this service deliver?

Respite services are offered to people and their carers either on a regular or 'one off' basis. They can include residential respite or day to day support such as help around the home, shopping and cleaning services, day services or other types of day time activity. People who receive a direct payment can use the money to cover this type of support. Respite services are offered through county council in house services or can be commissioned from the external market in various forms.



Reference – A008

Service Name/Saving Option:		Preparation for Adulthood (Transitions)		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£172.154m		
Income 2022/23		£18.369m		
Net budget 2022/23		£153.785m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.340	-0.340	-0.340	-0.340	-1.360
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
4.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.196	0.000	0.000	0.000	0.196
Decisions needed to deliver the budgeted savings	<p>To agree an invest to save budget saving option to enable the Transitions service to:</p> <ul style="list-style-type: none"> - Bring in additional permanent resource within the transition service to identify need at an early stage and to specify and procure best value services alongside meeting care needs in the most appropriate way, working with Children's services and the care market to develop service options well in advance of adulthood to enable choice, promotion of independence, best value and the best outcomes. - Work with colleagues in Children's services well before children reach the age of 18 to plan and prepare, alongside children and their families, for how care and support needs will be best met as children transition to adulthood. - Work closely with adult's Continuing Health Care (CHC) and children's Continuing Care (CC) Packages of Care leads to ensure eligible young people secure appropriate health funding. - Work with the care market to develop care and support options which will best meet the needs of children and their families and obtain best value for the council. 			



Impact upon service, other LCC services, service users and external partners

The service will be more 'upstream' in terms of how it plans and delivers services for children as they move on their life journey into adulthood.

The additional resource requested as part of this invest to save option will enable the service to engage more fully with the care market and Children's services to develop services for the future. At present the team's resources are at full stretch dealing with current 'caseload', they do not have the resource or skill set to work with the market to develop future options or the capacity to work more closely with Children's services in relation to children in the years preceding transition.

The additional staff requested (1 x grade 10 manager and 3 x grade 8 officers) will start to work with young people from the age of around 14, to identify their care and support needs, to encourage independence as far as possible and to identify accommodation and/or other care and support needs, as they move into adulthood. Given it is likely that many of these young people will require bespoke support arrangements, procurement work and planning with the council's housing specialists will need to begin earlier and continue more intensively than current staffing resources allow.

Current projections anticipate around 150 young people per year will transition to adult services. In each year group, there is a number of young people (c20 per year) with complex needs who receive a significant financial commitment from children's services. There are currently 41 young people known to the Transition Service with an existing children's service commitment of more than £100k per year, resulting in a total commitment for this cohort of approx. £8.1m per year, due to transfer to the adult service budget over the next 4 years.

Without intensive pre-planning and preparing well before the age of 18 there is a high likelihood based on current practice that these children will transition to adult's services with high cost, high dependency packages that are difficult to move away from. There is currently limited choice within the market, most of which is very high cost, and expectations are high in terms of the amount of support provided.

With pre planning in terms of working with Children's services, the children and their families it is possible to transition children with alternative packages to enable the appropriate level of care and support, support independence as much as possible, provide more choice



	<p>and achieve better value for money.</p> <p>Work is already underway in Children's services, through a dedicated resource, to obtain Continuing Care funding from health. This can be built upon with the additional resource requested in terms of seeking Continuing Health Care funding where appropriate for children who have already transitioned and for those transitioning in the future. A longer term objective that could deliver further savings would be to develop and identify providers through a type of framework or approved provider list rather than 'spot purchasing' from a wider, but limited, market.</p> <p>The savings proposed are based on an annual, year on year reduction of 10% of the annual budget growth (which is c.£3.4m pa)</p>
Actions needed to deliver the service change	<ol style="list-style-type: none"> 1. Agree the additional permanent resource requested and begin recruitment as soon as possible. 2. Develop and implement a service improvement plan alongside Children's services, informed by best practice relating to Preparing For Adulthood outcomes and the recommendations from an internal audit report due this year. 3. Adult services staff to engage with Special Education Needs and Disabilities (SEND) Inclusion colleagues to examine opportunities for joined up working and collaboration from Year 9 for those with the most complex needs. 4. Develop a pathway for working with young people with the most complex needs, incorporating transition, Inclusion, CHC/CC leads, housing specialists, health commissioners, and procurement colleagues. 5. Share information with stakeholders and service users and families as appropriate.
Is external consultation required	No
What are the risks associated with this change and how will	<p>There are a number of risks associated with this savings option:</p> <ol style="list-style-type: none"> 1) it may not be possible to recruit to the additional posts



they be mitigated	<p>in a timely way. This can be mitigated by starting the recruitment as soon as possible and advertising the posts as permanent to attract a strong field of candidates</p> <p>2) engagement with the market may be difficult at this time due to the range of pressures currently being felt by providers. This can be mitigated by linking in closely with the engagement work that is already undertaken by Commissioning and Contracts teams.</p> <p>3) the price of care and support services are currently increasing across the board. This may result in an element of the modelled savings not being deliverable. This can be mitigated by close monitoring of price and will be set against price assumptions made as part of the council's Medium Term Financial Strategy.</p>
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

The Transitions service currently employs 15 people and supports 770 young people with care and support needs who are preparing for adulthood. The service is responsible for providing information and advice to young people and their carers between the age of 14 and 19 typically. In addition to this role the team has a key role in completing an Assessment of Needs in advance of a young person's 18th birthday and arranging any services that may be necessary. The transition service supports young adults with any further changes in their support related to leaving school, typically after their 19th birthday.

It is anticipated that the number of people who will need such support will increase over time. This is partly due to the impacts of the pandemic and also because young people with disabilities are surviving well into adulthood as medical practices and health interventions continue to improve.

The service is currently under significant pressure and often finds itself reacting to needs which may have not been identified in time for creative commissioning and procurement. This can cause undue stress and anxiety for the young people and their families and staff and can often result in costly and possibly inappropriate services being commissioned. A more planned approach, with additional dedicated resource, will result in better value for money and better outcomes.

The current budget pressure each year in relation to new Transitions cases is c. £3.4m per year. It is estimated that the proposals outlined above could secure a reduction of 10% each year (£340k) on a cumulative, on-going basis.



Reference – A009

Service Name/Saving Option:		Living Better Lives in Lancashire		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£681.855m		
Income 2022/23		£265.821m		
Net budget 2022/23*		£416.034m		
<i>*Total Adults Service Budget</i>				
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-2.401	-4.900	-4.000	0.000	-11.301
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	Continue to roll out the Living Better Lives in Lancashire (LBLiL) Implementation Plan. The Plan builds upon the foundations of the 3 conversations strength-based practice model and encompasses elements of the wider ASC transformation work. The primary focus is developing and offering alternative care and support options to formal care. This will offer more person-centred care and support, improve people's independence, increase the use of community and other types of local support and reduce the overall demand for and costs of formal care packages.			
Impact upon service, other LCC services, service users and external partners	Service users will experience a more strengths-based approach to meeting their needs. There will be fewer 'hand offs' between services and alternatives to formal care will be offered where appropriate with a view to enabling people to remain as independent, in their own home, for as long as possible. The directorate's wider transformation plan encompasses a range of service review and redesign work which are built on the premise of putting the service user at the heart of what we do. Living Better Lives in Lancashire also encompasses workforce development and culture change programmes			



	<p>which are fundamental to its success. These savings are focussed on practice changes that will focus on finding alternatives/reducing costs for lower value packages of care, complex cases, 'pop ins' and multiple carer packages whilst still meeting need and will apply to 'new' service users and those people whose existing care and support would benefit from/requires a review.</p>
<p>Actions needed to deliver the service change</p>	<p>Continue to roll out the Living Better Lives in Lancashire Implementation Plan.</p> <p>Produce clear communications to staff about the expected changes to practice, why they are important and how they can be achieved.</p> <p>Develop and implement a workforce development and culture change programme to support the practice changes.</p>
<p>Is external consultation required</p>	<p>No</p>
<p>What are the risks associated with this change and how will they be mitigated</p>	<p>There are a number of risks associated with the delivery of savings in relation to Living Better Lives in Lancashire. A key risk is the success of the practice and culture change that sits at the heart of the strengths based 3 conversations approach. This risk can be mitigated through the development of an effective culture change programme and careful monitoring of the roll out. Another key risk is the availability and effectiveness of a range of alternative community-based alternatives to formal care. This can be mitigated through the continuation of work that is ongoing with communities and the Voluntary Community and Faith Sector (VCFS) through the Public Health teams and the identification and application of investment. A further risk is in relation to the modelling that has been done for Living Better Lives in Lancashire savings. They are based on a relatively small sample size, a number of assumptions about practice change and the availability of alternatives to formal care. This can be mitigated through careful monitoring of key performance metrics and evaluation of the roll out of the innovation sites.</p>
<p>Is an Equality Analysis required and, if so, has one been undertaken?</p>	<p>No</p>

What does this service deliver?

Living Better Lives in Lancashire (LBLiL) is not a service of itself. It is a programme of work, based around a culture change programme and new ways of working. It utilises a strength-based approach to working with people and their families and



uses the '3 conversations' to have early conversations with people before they reach a crisis point, wherever possible. The overall aim is to reduce the call on formal services and long-term care by utilising care and support within communities. It relies on a good range and mix of services within communities, many of which will be provided by the Voluntary Community and Faith Sectors (VCFS). The programme will need investment in community services and funding bids are in train to utilise Public Health grant monies as a means of 'pump priming' a range of community-based services and initiatives. The programme also relies on partners, primarily the NHS, working with us in this strength-based way. The programme aims to improve outcomes for people, streamline ways of working for staff and reduce costs over time.



Reference – A010

Service Name/Saving Option:		Additional income/cost sharing/joint funding with health		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£681.855m		
Income 2022/23		£265.821m		
Net budget 2022/23		£416.034m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-12.700	-2.600	-6.400	-7.100	-28.800
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
2.00	0.00	0.00	0.00	2.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.070	0.000	0.000	0.000	0.070
Decisions needed to deliver the budgeted savings	<p>A range of opportunities to work more closely with the NHS to improve cost sharing and other funding arrangements across a number of service areas whilst still meeting need and achieving the best outcomes for people.</p> <p>Approve 2 x permanent grade 6 staff for Exchequer services to action the additional income recovery.</p>			
Impact upon service, other LCC services, service users and external partners	<p>There will be no detriment to the services people will receive in terms of achieving the best outcomes, and in fact, resolving the long standing 'who pays for what' arguments that exist currently between the county council and the NHS will, in many cases, speed up people's access to services and improve decision making about the nature and location of services that people will receive. It will assist front line practitioners and improve the overall service user experience.</p> <p>The range of service areas addressed through this saving option are:</p> <ul style="list-style-type: none"> - Continuing Health Care (increasing the amount the 			



	<p>county council claims from the NHS for people's healthcare needs, building on a Continuing Health Care savings option previously submitted);</p> <ul style="list-style-type: none"> - a review of schemes funded through the Better Care Fund (BCF) (to free up monies to fund other services); - the county council making decisions about where to place people and the costs of that care when someone is discharged from hospital (rather than the NHS); - increasing the income from the NHS in relation to people with a learning disability who have health care needs (the NHS contribution is low compared to other areas); - increasing the income from the NHS in relation to people who are discharged from Mental Health services (the county council does not consistently review such on-going cost sharing arrangements); - increasing the amount the NHS contribute towards the Better Care Fund (the contribution the NHS make to the BCF in Lancashire is below the national average, it is in fact currently in the lower area of the lowest quartile. The NHS have committed to increase the contribution by £10m for 2023/24 and to work towards increasing incrementally to a figure of £22m, which is at the bottom of the upper quartile amount, over the next four years).
<p>Actions needed to deliver the service change</p>	<p>Agree the above principles with the Integrated Care Board (ICB) and Integrated Care System (ICS) as appropriate.</p> <p>Continue to work with the NHS to agree the pooled/joint/shared funding arrangements for each of the areas listed above.</p> <p>Inform operational staff and make the necessary practice changes as appropriate.</p> <p>Inform service users and families where appropriate.</p>
<p>Is external consultation required</p>	<p>No</p>
<p>What are the risks associated with this change and how will they be mitigated</p>	<p>There are considerable risks with this option in relation to the NHS's financial position and its ability to meet the obligations set out above. These risks are somewhat mitigated by the shift in Lancashire since the creation of the Integrated Care Board regarding the NHS's position on sharing and joint funding of some services and</p>



	<p>recognising the pressures on Adult Social Care budgets arising from under investment in some adult care services over recent times. The recent reforms in relation to the NHS and social care set out obligations on the NHS and local authorities to work closer together and in a more integrated way. Some senior leadership roles for the Lancashire system have been filled by people with a working knowledge of local government and this is seen as a positive step in greater understanding across the system of shared issues and pressures. The reforms include changes to some funding arrangements and assume more funding support to flow from the NHS to social care over time. All of this is set in the context of immense pressure on both NHS and local authority services and budgets which will not diminish in the coming years. Negotiating and recovering some of this income will require staff time and resource which is also a risk due to the current workforce pressures across the local authority and NHS. This risk can be mitigated to a degree by prioritising this work and potentially diverting or boosting resources if required.</p>
<p>Is an Equality Analysis required and, if so, has one been undertaken?</p>	<p>No</p>

What does this service deliver?

N/A



Reference – A011

Service Name/Saving Option:	Budget adjustments/realignments			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£681.855m			
Income 2022/23	£265.821m			
Net budget 2022/23*	£416.034m			
<i>* Total Adult Service Budget as this template relates to different areas across the service</i>				
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-4.810	0.000	0.000	0.000	-4.810
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	Undertake adjustments to a number of Learning Disability budget areas which have consistently underspent for various reasons, adjust the Carers budget to reflect the actual costs of the contract, adjust the Better Care Fund (BCF) income budget to reflect the actual income uplift and adjust the growth assumptions for the Older People's Physical Disability services budget. Care has been taken to take into account offsetting overspends, savings still to be delivered and corporate cross cutting initiatives.			
Impact upon service, other LCC services, service users and external partners	No impact, this is a budget adjustment/realignment exercise to reflect ongoing underspends against budget. Budgets to be adjusted are as follows: <ul style="list-style-type: none"> • Learning Disability staffing £0.250m • Learning Disability nursing care £0.250m • Learning Disability day care £0.200m • Carers contracts uplift £0.300m • Better Care Fund income uplift £0.950m • Older People's Physical Disability growth assumptions £2.860m 			



Actions needed to deliver the service change	N/A
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	The risk associated with this budget adjustment exercise is in relation to the Adult Social Care bottom line budget position in future years. Adjusting budgets to reflect the present and recent past does not provide a 'cushion' for any future year pressures. This will be mitigated by maintaining a close on-going financial monitoring position across all service areas.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

N/A



Reference – PH001

Service Name/Saving Option:	Public Health - Embedding prevention and demand management across the organisation			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	N/A – Public Health Grant Reserve funding over 4 years.			
Income 2022/23				
Net budget 2022/23*				
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-3.500	0.000	0.000	0.000	-3.500
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>Agree to us the Public Health Reserve to support a reduction in demand pressures across adult and children's services.</p> <p>Agree and confirm that the services financed from this contribution from the public health will comply with the grant conditions and guidance.</p> <p>Agree that the budget reduction achieved in the service areas will be sustained at the end of the MTFS period.</p>			



Impact upon service, other LCC services, service users and external partners	<p>The contribution of £14.0m (£3.5m for 4 years) from the reserve will release the base budget of related services within our organisation that contributes to improving public health outcomes. A final list of services is being identified.</p> <p>It will also allow us to re-orientate these services to become more preventative in managing rising demand.</p>
Actions needed to deliver the service change	Identify and agree an action plan along with associated savings that will be accrued on a sustainable basis due to preventing/delaying/reducing demand on adult or children's services.
Is external consultation required	External consultation may be required depending on the sustainable service changes proposed at the end of the MTFS period.
What are the risks associated with this change and how will they be mitigated	Non-compliance with grant guidance and conditions poses the risk of the grant being clawed back. However, as identified above, this can be fully mitigated by ensuring the funding strategy identifies how public health outcomes will be achieved upfront during the decision-making process.
Is an Equality Analysis required and, if so, has one been undertaken?	No


What does this service deliver?

Public Health Grant is a ring fenced grant made under section 31(4) of the Local Government Act 2003. It is received on an annual basis to fund the provision of public health services with the annual allocation calculated on a formula basis. It can be used for both revenue and capital expenditure.

The grant determination allows for underspent grant to be carried over into the next financial year. Funds carried over should be accounted for in a ringfenced public health reserve. All the conditions that apply to the use of the grant will continue to apply to any funds carried over.

Spend incurred against the grant is scrutinised via the completion and submission of the statutory Revenue Outturn (RO) form.





A contribution of £3.5m from the public health grant reserves is considered to be affordable and sustainable over the four year period of the Medium Term Financial Strategy (MTFS).



Reference – CE001

Service Name/Saving Option:		Avoidance of high-cost homes for children in care		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£50.771m		
Income 2022/23		£0.00m		
Net budget 2022/23*		£50.771m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-5.000	0.000	0.000	0.000	-5.000
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>To agree a project, delivered as part of the existing Where Our Children Live Programme, which will better support the most vulnerable young people in a way that is both cost-effective and improves outcomes for young people and their families.</p> <p>To agree to the use of the existing agency placements budget to support more innovative interventions which will provide more options to appropriately avoid placements in high-cost homes.</p> <p>To note a change to the current staffing structure will be required to ensure teams are suitably created to allow for improved support services. The model will provide wider support including Exploitation Social Workers, Social Workers, Family Support Workers and Parenting Workers. Youth Workers will also be pivotal to improve engagement and provide support during evenings and weekends.</p>			



<p>Impact upon service, other LCC services, service users and external partners</p>	<p>The proposal supports the most vulnerable young people, is cost-effective and improves outcomes for young people and their families.</p> <p>The proposal takes elements of best practice evidenced through national research and adapted to our specific circumstances in Lancashire.</p> <p>The key elements of the proposal will include:</p> <ul style="list-style-type: none"> • A focus on the strengths of children and families. • A lead practitioner with the skills and experience to work closely with a young person and their family, developing a long term and trusted relationship and working in collaboration. • Strengthened partnerships with existing services e.g. social workers, outreach teams, targeted youth support teams, youth offending teams, legal teams and other agencies supporting the young person and family, but with the lead practitioner providing a golden thread. <p>The ten highest cost homes for children and young people in our care cost around £100,000 per week, over £5m a year. The costs associated with establishing this new model will be contained within the agency placement budget. The project will be delivered as part of the Where Our Children Live programme of work.</p> <p>The project is expected to support appropriate avoidance of very high cost homes by delivering strong and targeted intervention for children and young people who are on a trajectory where it is highly likely they would otherwise need a high cost home. The target cohort will be young people who are at significant risk of exploitation or who are being exploited.</p> <p>The proposal aims to develop packages of support to help young people remain with their families and/or be supported to move to appropriate lower cost provision.</p> <p>A fundamental element of the proposal is to consider the "placements budget" within children's social care not simply as a source of funding for residential or fostering placements, but as the source of funding to deliver the most appropriate package of support for young people.</p>
<p>Actions needed to deliver the service change</p>	<p>Establish project team – Complete</p> <p>Review of data to establish areas of importance to be considered within the model framework: August/</p>



	<p>September 2022.</p> <p>Identify key partners and initiate contact for participation with developing the model and highlighting importance of project: August / September 2022.</p> <p>Review of current processes and identification of areas requiring improvement: September – December 2022.</p> <p>Develop model building on national best practice: September – November 2022.</p> <p>Determine future staffing structures and operational processes: September – December 2022.</p> <p>Recruitment: January / February 2022.</p> <p>Staff training – Content to be decided whilst forming the model: March / April 2023.</p> <p>Implementation of model: From April 2023.</p>
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	<p>The project will face challenges including:</p> <ul style="list-style-type: none"> • complex project involving a diversity of partners, within a tight timescale. • obtaining participation and engagement of young people and families. • delivery alongside the redesign/development of new children's home provision. • Re-alignment of teams to provide increased support to young people and families. • Additional training needs for staff. • Increased requirement to access partnering services more efficiently. • Further risks will be identified once the model has been determined. <p>Risks will be mitigated by delivering the project as part of the existing Where Our Children Live Programme, using Project Management capacity and governance already supporting that Programme, to ensure clear delivery plans, oversight and alignment with other projects.</p>
Is an Equality Analysis required and, if so, has one been undertaken?	Consideration of equality issues will be





	undertaken alongside the development of the model in Lancashire. This includes an Equality Analysis currently being developed related to an expected re-alignment of the teams.
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What does this service deliver?

The highest cost homes for children in care are predominantly those older teenagers who have experienced criminal exploitation. They are brought into care but progress to resettlement which results in being moved from different homes and become further away from families and their community.

The proposal delivers a project which identifies and implements alternatives to high cost homes, better support and earlier engagement of young people who are at risk of/being exploited, and their families, before they reach crisis.

By increasing varied support to young people and families who are at risk, it will improve relationships and communication through support from Family Support Workers, Parenting Workers and Youth Workers. Recent research has identified that use of Youth and Support Workers improved family relationships, enabling young people to continue to live with their families.

Emphasis on engaging with Teams Around the Schools and Settings will also enable robust plans to encourage young people to remain in education which will form as part of the model as it has been identified that once out of education, young people become more at risk of exploitation.



Reference – CE002

Service Name/Saving Option:		Children and young people's joint funding		
Which 'start year' does this option relate to		2023/24		
Gross Budget 2022/23		£29.860m		
Income 2022/23		£6.390m		
Net budget 2022/23*		£23.470m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-2.750	0.000	0.000	0.000	-2.750
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
1.00	1.00	0.00	0.00	2.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.028	0.050	0.018	0.002	0.098
Decisions needed to deliver the budgeted savings	<p>To review contributions to the cost of packages of care and support in relation to children and young people whose care needs have been assessed as eligible for funding from the NHS.</p> <p>To make permanent an existing temporary Grade 4 post, to be funded through increased contributions from the NHS, from 1 April 2023.</p> <p>To make permanent an existing temporary Grade 11 post, to be funded through increased contributions from the NHS, from July 2024.</p>			
Impact upon service, other LCC services, service users and external partners	<p>Lancashire County Council, with Cumbria County Council and Blackburn with Darwen Council, have worked with Health partners to develop a Children's Continuing Care and Complex Care protocol and associated processes. The revised protocol now broadens the scope for joint funding arrangements to be put in place. It is a complex and specialist area that historically has not been routine practice for Children's Social Care staff.</p> <p>Lancashire County Council has recently appointed to a</p>			



	<p>temporary post to provide expert professional support, advice and guidance to Childrens' Social Care & SEND staff, senior managers, and external stakeholders to interpret and apply the Protocol in practice and to ensure the successful implementation of the new pathways. This includes applying for the correct funding stream in a timely way and ensuring that the Council is not inappropriately delivering funded care and support to children and young people where funding should be the responsibility of the NHS. The costs of this post are expected to be sustained in the long term through contribution to the cost achieved. A need for additional business support, to facilitate the administrative process related to joint funding and information required by partners has been identified and to be funded from the contribution to the cost identified in this proposal.</p> <p>We expect that the recent strengthening of advice and support to ensure that the joint funding protocol is applied correctly will reduce the likelihood of the County Council delivering funded care and support which should be the responsibility of the NHS.</p> <p>The proposal will need to be applied carefully to ensure that it does not undermine the work undertaken with NHS and other local government partners to establish the joint funding protocol. The protocol will support stronger joint commissioning and will streamline and simplify funding arrangements and to help avoid disputes relating to the funding of care and support for children and young people which can ultimately lead to delays in them receiving the care and support they need.</p>
<p>Actions needed to deliver the service change</p>	<p>Review historic and new cases known to social care to determine whether an unmet health need has been identified.</p> <p>Apply the established process for review / consideration of cases jointly with NHS partners, supported by expert advice, to secure NHS funding for packages of care where appropriate.</p>
<p>Is external consultation required</p>	<p>No</p>
<p>What are the risks associated with this change and how will they be mitigated</p>	<p>The risks in relation to this option in the main relate to the relationship with the NHS. This risk can be mitigated by maintaining and building on the good working relationships that already exist.</p>



Is an Equality Analysis required and, if so, has one been undertaken?	No
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What does this service deliver?

Some children and young people may have very complex health needs. These may be the result of congenital conditions, long-term or life-limiting or life-threatening conditions, disability, or the after-effects of serious illness or injury. A continuing care package will be required when a child or young person has needs arising from disability, accident or illness that cannot be met by existing universal or specialist services alone.

A complex care package will be required when a child or young person, does not meet eligibility criteria for continuing care, but has recognised needs, including health needs, which impact on each other making the overall presentation more complex, and which still can't be met by existing universal or specialist services alone.

The Continuing Care and Complex Needs Protocol for children and young people applies to children and young people aged between 0-17 years, who may have one or a combination of physical disability, mental health needs, learning disability, end of life needs, and where these needs are not being met through the commissioning of universal and targeted services. In some cases, the child or young person will have been placed, or requires placement in a residential or therapeutic setting.

The protocol supports a Multi-Disciplinary Team holistic approach, with shared responsibility throughout the Continuing Care/Complex Care process, including health, education, and social care professionals representing their services or who know the child well, and is intended to ensure that children and young people get the right support from all partners as required.



Reference – CE003

Service Name/Saving Option:		Specialist Equipment		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£0.972m		
Income 2022/23		£0.000m		
Net budget 2022/23*		£0.972m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	-0.266	0.000	0.000	-0.266
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
1.00	0.00	0.00	0.00	1.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.060	0.000	0.000	0.000	0.060
Decisions needed to deliver the budgeted savings	<p>To reduce the costs of specialist community equipment for children and young people through:</p> <ul style="list-style-type: none"> The appointment of at least one clinician based at the stores depot to act in a gatekeeping role. The costs of additional roles are expected to be shared across children's, adults and NHS services. This proposal is based on an estimated contribution from Children's Services of £60k pa. A complete review and new offer from Medequip regarding the recycling of used items. The current ratio of recycled items vs new items ordered (all age) is 26% and this should be nearer to 50% to achieve savings. 			
Impact upon service, other LCC services, service users and external partners	<p>A review of the operation of the current loan store has been undertaken by an independent person with knowledge from other authorities who have improved the operation of their loan stores and saved money.</p> <p>The review has concluded that improvements can be made, particularly in relation to specialist equipment, which can often be over prescribed due to the lack of</p>			



	<p>knowledge of the assessor/prescriber. Improvements can be made and savings achieved through the use of dedicated OT resource to assist with the identification of specialist equipment to best meet needs.</p> <p>Savings are entirely based on improving inefficient practices that currently exist should not reduce the offer of community equipment where needed.</p> <p>Children's Services spend identified in the review totalled £887,854. Education spend identified in the review totalled £487,036. The review has identified a potential saving of 30% for services relating to children so savings of £226,356 have been estimated for this proposal, based on Children's Services spend, which would fall to the County Council's revenue budget.</p> <p>The initial review highlights significant challenges in delivering savings, alongside a procurement of the current service. Savings are not expected until 1 April 2024.</p> <p>The review and implementation impacts on all partners so must be undertaken as part of a system-wide approach.</p>
<p>Actions needed to deliver the service change</p>	<p>Identify/employ dedicated clinical resource to work alongside assessors and prescribers. Agree approach with Adult Services and NHS partners.</p> <p>Inform social care workers, the NHS, Medequip and other stakeholders of the new way of working.</p>
<p>Is external consultation required</p>	<p>No</p>
<p>What are the risks associated with this change and how will they be mitigated</p>	<p>There are significant challenges in recycling some equipment which is bespoke to individual young people and, through normal use, may not be able to be recycled. The proposal will not result in inappropriate recycling equipment which is not fit for purpose but does aims to maximise the opportunities for recycling.</p> <p>Costs of equipment are increasing due to inflation and supply issues. Whilst uplift has been considered in the MFTS, costs have fluctuated significantly over the last two years and costs may outweigh forecast uplift. Costs will be monitored to ensure that impact is understood.</p> <p>The number of items issued per person is increasing and</p>



	therefore overall spend is increasing. The increased issuing of equipment is aimed at supporting individual needs and to reduce levels of more costly support. The proposal is not intended to reduce the level of provision, but to ensure that provision is appropriate to needs and secured through more effective operation of the store.
Is an Equality Analysis required and, if so, has one been undertaken?	An Equality Analysis will be developed alongside the review of the operation of the service, so that any potential issues are identified and considered as new operational procedures develop.

What does this service deliver?

The equipment loan store is jointly operated by children's and adults' services. The equipment provider Medequip sources equipment which is then loaned to people to meet an assessed need. Specialist equipment, by its nature, is often expensive and not always easily recycled after use. Some of it requires maintenance, which comes with a cost. Ensuring best use of specialist equipment will improve outcomes and reduce cost for Adult's and Children's services and the NHS.



Reference – CE004

Service Name/Saving Option:	Children's Safeguarding Assurance			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£1.200m			
Income 2022/23	£0.938m			
Net budget 2022/23*	£0.262m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.026	0.000	0.000	0.000	-0.026
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	Reduce the county council's financial contribution to the Children's Safeguarding Assurance partnership by 10%.			
Impact upon service, other LCC services, service users and external partners	<p>The proposal is to reduce the county council's financial contribution to the Children's Safeguarding Assurance partnership by 10%. It is expected that this reduction would also apply to other partners who provide funding to the partnership arrangements.</p> <p>The saving would be delivered through more effective use of independent scrutiny and review of activity supported by the Children's Safeguarding Assurance Partnership.</p>			
Actions needed to deliver the service change	<p>Engagement with funding partners to agree a collective approach to reductions in contributions.</p> <p>Changes to contracts relating to independent scrutineer.</p> <p>Review of activity and changes to business processes.</p>			



Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	<p>The main impact of the proposal will be to reduce the hours undertaken by the independent scrutineer, to focus on review of work and contribute to the development of the Annual Safeguarding Report, rather than attend operational meetings.</p> <p>The proposal is likely to result in a similar reduction in funding from other partners including the Integrated Care Board and Police.</p> <p>The hours available to the independent scrutineer will be reviewed in dialog with Childrens Safeguarding Assurance Partnership. Should concerns arise regarding effectiveness, the independent scrutineer will be able to discuss with senior leadership in the council, and with partners.</p> <p>Partners have been approached informally to determine whether they would support the approach and also wish to reduce their contributions.</p>
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Across the Pan-Lancashire region, the Children’s Safeguarding Assurance Partnership (CSAP) replaced the previously separate Local Safeguarding Children Boards as the combined partnership approach. The Partnership is intended to ensure the safeguarding partners and all relevant agencies that work with children and families are committed to ensuring that safeguarding arrangements are of the highest quality, that they consistently promote the welfare of children and effectively safeguards them whatever their circumstance.

In order to ensure that the voice of children, young people and families is heard locally, three ‘tactical’ groups working across the North, Centre and East of the local authorities drive safeguarding assurance activities locally and report to the Children’s Safeguarding Assurance Partnership. The Partnership arrangements also bring together a Joint Business Unit to support the effective delivery of safeguarding priorities for children and young people across a large and diverse region, focussing on key areas of activity and working with a variety of partners across the children’s workforce.



Reference – CE005

Service Name/Saving Option:		Breathing Space		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£23.107m		
Income 2022/23		£4.582m		
Net budget 2022/23*		£18.525m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.684	0.000	0.000	0.000	-0.684
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	To agree a budget adjustment to reflect the expected level of efficiencies to be delivered through the "Breathing Space" approach, which was successfully trialled in summer 2022.			
Impact upon service, other LCC services, service users and external partners	<p>Over recent years there has been increased national and international concern about birth mothers who are caught in a cycle of repeat public law proceedings. Where birth mothers appear and reappear before the family court on account of child protection concerns, they face the prospect of multiple losses of children to out-of-home care and their circumstances make exceptional demands on children's services and the courts.</p> <p>In 2022 a small team was established within the Child and Family Wellbeing Team to test out approaches to better support women who are caught in a cycle of repeat public law proceedings. The support on offer from the family support worker includes planned and crisis support, individual support sessions and direct work, group work, liaison and advocating with other agencies and co-ordinating support where required. The Lancashire programme will work with women for up to 2</p>			



	<p>years, however, should there be subsequent pregnancies that do not result in statutory intervention then this support could continue.</p> <p>The approach has proved successful and savings in the region of £640,000 per annum could be achieved by reducing the number of children and families requiring support from children's social care.</p>
Actions needed to deliver the service change	<p>Continue to operate the Breathing Space approach.</p> <p>Monitor performance against expected outcomes for women supported through the programme and savings targets.</p>
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	There are no significant risks to the approach. The model of delivery is already in place.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Breathing Space is an approach which aims to break the cycle where birth mothers appear and reappear before the family court on account of child protection concerns. The service, which is embedded within the County Council's Child and Family Wellbeing Team, comprises Family Support Workers who engage with women who meet referral criteria and deliver an offer including planned / crisis support, individual support sessions / direct work, group work, liaison and advocating with other agencies and co-ordinating support where required. The principles of motivational interviewing and family group conferencing are also adopted where appropriate.



Reference – CE006

Service Name/Saving Option:		Additional Childrens Home		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£50.771m		
Income 2022/23		£0.000m		
Net budget 2022/23*		£50.771m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	-1.262	0.000	-1.262
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	12.79	0.00	12.79
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.949	0.000	0.949
Decisions needed to deliver the budgeted savings	To agree to reduce the placements budget for children's social care by £1.262m (net savings of £313,000 after investment in staff, premises and cost of borrowing) per annum from 2025/26, reflecting the estimated savings that will be achieved if the matched funded capital bid for a new children's home is successful.			
Impact upon service, other LCC services, service users and external partners	<p>In September 2022, Cabinet approved:</p> <ul style="list-style-type: none"> the submission of a match funded capital bid to the Department for Education Children's Home Capital Fund for the development of a three-bed, short term children's home which includes specialist health interventions delivered as part of the placement (in collaboration with NHS partners). The allocation of match funding within the 2023/24 and 2024/25 capital programme, to be met by new capital borrowing. <p>The bid has been submitted to the DfE. If successful, the funding will enable a new 3 bed home to open by April 2025, which would include access to more specialist</p>			



	<p>support from NHS partners.</p> <p>Based on the differential between the average weekly cost of operating a 3 bed home in-house and the average weekly cost of a comparable agency placement, taking account of the cost of borrowing, the expected annual saving will be £313,000 per annum.</p>
Actions needed to deliver the service change	<p>Confirmation of the outcome of the DfE bid.</p> <p>Identification of appropriate site and development of detailed plans.</p> <p>Complete DfE Gateway review.</p> <p>Develop the new home, to be in operation by April 2025.</p>
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	<p>Risks identified include:</p> <ul style="list-style-type: none"> • Dependency on matched capital funding provided by DfE through the bidding process. • Escalation of costs during the period of capital works. • Should the home lose registration for a period, costs will continue to be incurred with no revenue saving. <p>Risks can, to some extent, be mitigated through:</p> <ul style="list-style-type: none"> • A further proposal with revised savings profiles should the bid to the DfE be unsuccessful. • A future stop/go decision when location and final plans are developed. A DfE Gateway review will take place in 2023 to review plans. • Effective management of the home, including matching of children and young people, to ensure that good standards are maintained and that risks, including risks to registration, are considered carefully as part of the operation of the Home.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

An establishment is a children's home if it provides care and accommodation wholly or mainly for children. Children are defined as people who are aged under 18. Young



people aged 18 and over may also live or stay in a children's home, but they must be in a minority. Children's homes must be registered with Ofsted.

The county council successfully operates a number of in-house children's homes, and is expanding current in-house provision, but is dependent on agency children's homes for the majority of children in care who require residential children's homes.



Reference – CE008

Service Name/Saving Option:	Lancashire House Project			
Which 'start year' does this option relate to	2023/24			
Gross Budget 2022/23	£100.478m			
Income 2022/23	£1.993m			
Net budget 2022/23	£98.485m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.201	-0.602	0.000	0.000	-0.803
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
6.00	0.00	0.00	0.00	6.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.264	0.093	0.000	0.000	0.357
Decisions needed to deliver the budgeted savings	<p>The proposal is to scale up Lancashire House Project by setting up two additional projects during 2023/24. By January 2025 the aim is to support c.30 young people each year to achieve better outcomes through the Lancashire Projects. Savings will be delivered by reducing placement costs for young people leaving care.</p> <p>To establish the following permanent posts:</p> <ul style="list-style-type: none"> - 2 x Grade 9 Project Co-ordinators, recruiting one in April 2023, the second in October 2023. - 4 x Grade 6 Project Facilitators, recruiting two in April 2023 and a further two in October 2023. 			
Impact upon service, other LCC services, service users and external partners	<p>The National House Project (NHP), established as a National Charity as part of the Department for Education Social Care Innovation Programme, aims to better prepare care leavers for independence by supporting young people under the age of 18 who are ready and wish to do so to move into a property and to take responsibility and ownership for that accommodation</p>			



	<p>which may become their lasting home.</p> <p>Other House Projects operating nationally have excellent outcomes for young people, including no failed tenancies to date for young people who have joined local Projects.</p> <p>Local Projects are delivered in-house by Local Authority staff who receive training from the NHP to adopt a trauma-informed approach and to work to the NHP's psychologically informed practice framework, therefore investment in additional staffing is required.</p> <p>The young people are chosen through a selection process and undertake a 3-6 month induction process together to develop trusting relationships, learn together and support each other to develop their individual properties.</p> <p>Lancashire County Council was successful in 2021 in its bid to the National House Project charity and is currently setting up the first Project in Preston. This is the first in-house supported accommodation service to be delivered by the Authority. The group of 9 young people will begin the induction process in September 2022 and each year as one cohort graduates a new cohort of 8-10 young people will join the Project in Preston.</p> <p>House Projects support care leavers in a way that improves outcomes for the young people and is cost effective. Being outcomes-based, the savings that will be achieved will depend upon the cohort who join the project. Costs are avoided by moving young people in a planned and supported way from other services including residential care, foster care, and other types of supported accommodation services.</p> <p>The Corporate Parenting of children in our care and care leavers extends to all agencies involved in their support. One of the key principles of Corporate Parenting is to take account of the views, wishes and feelings to help children and young people to gain access to and make the best use of services provided by the Local Authority and relevant partners. The ongoing supply of suitable housing stock will be vital, and we will need to work closely with our various Housing Provider partners to deliver successful Projects.</p> <p>It is anticipated that longer term savings will be achieved for the wider public sector through improved outcomes.</p>
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Actions needed to deliver the service change	<p>Commitment to support the projects from Housing Providers in the relevant districts will be vital to their success. Work will need to commence as soon as possible to establish the availability of housing stock and to discuss service level agreements.</p> <p>Recruitment of the Project Lead (x2) Facilitator (x4) posts.</p> <p>Identify base/office accommodations for staff & young people to meet in the relevant Project districts.</p> <p>Recruit the cohorts of young people for each Project, and work with young people and Housing Providers to identify appropriate homes.</p>
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	<p>Young people who join the Projects will have some degree of choice as to where their home is, within the geographical area of the Project and dependent on the availability of void properties from Housing Providers. The greatest risk that insufficient housing stock of appropriate size and location will become void each year when a new cohort join a Project. Peer support is crucial to the success of House Projects and a smaller cohort, limited by housing supply, could have a detrimental impact on the outcomes for young people and also present a financial risk.</p>
Is an Equality Analysis required and, if so, has one been undertaken?	No


What does this service deliver?

The National House Project (NHP), established as a National Charity as part of the Department for Education Social Care Innovation Programme, aims to better prepare care leavers for independence by supporting young people under the age of 18 who are ready and wish to do so to move into a property and to take responsibility and ownership for that accommodation which may become their lasting home.

Other House Projects operating nationally have evidenced excellent outcomes for young people, including no failed tenancies to date for young people who have joined local Projects.

Local Projects are delivered in-house by Local Authority staff who receive training from the NHP to adopt a trauma-informed approach and to work to the NHP's psychologically informed practice framework.





The young people are chosen through a selection process and undertake a 3-6 month induction process together to develop trusting relationships, learn together and support each other to develop their individual properties.

Lancashire was successful in 2021 in its bid to the NHP and is currently setting up the first Project in Preston. This is the first in-house supported accommodation service to be delivered by the Authority. The first group of 9 young people will begin the induction process in September 2022 and each year as one cohort graduates a new cohort of 8-10 young people will join the Project in Preston.

The proposal is to scale up to set up two additional projects during 2023/24 in other parts of the county so that by January 2025 c.30 young people each year will be supported to achieve better outcomes through Lancashire Projects.

The key elements of the Service include:

- A focus on preparing young people to take on - and importantly sustain - a successful tenancy.
- Lead practitioners who are trained in Trauma Informed Practice and working to a psychologically informed practice framework supporting each young person to develop the practical and emotional skills required to manage a tenancy.
- Creating the opportunity for young people to build trusting relationships, learn together and to establish a peer support network in addition to the professional support.
- Access to the House Project Learning Programme and strong links with existing services including the Virtual School.
- Strong partnership working with Housing Providers to ensure that sufficient appropriate housing stock is available for the Projects and that all parties are invested in the short and long term future of the young people.

Reference – CE009

Service Name/Saving Option:	Education and Children's Services - Budget adjustments/realignments			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£287.504m			
Income budget 2022/23	£58.136m			
Net budget 2022/23	£229.368m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.600	0.000	0.000	0.000	-0.600
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.00	0.00	0.00	0.00	0.00
Decisions needed to deliver the budgeted savings	<p>Agree to reduce the budgets in recurrently underspending areas. These areas are detailed below:</p> <p>Education & children's services central costs:</p> <ul style="list-style-type: none"> • Premature retirement costs: £0.325m <p>Safeguarding inspection & audit:</p> <ul style="list-style-type: none"> • Staffing budget, mainly the business support service following the implementation of a new combined service in 2019: £0.075m <p>Cultural services:</p> <ul style="list-style-type: none"> • Staffing: £0.100m <p>Education improvement 0 - 11 years:</p> <ul style="list-style-type: none"> • Increased income: £0.100m 			
Impact upon service, other LCC services, service users and external partners	N/A			
Actions needed to deliver the service	N/A			



change	
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	N/A
Is an Equality Analysis required and, if so, has one been undertaken?	No



Reference – ED001

Service Name/Saving Option:	Business Growth - Northern Automotive Alliance			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£8.069m			
Income 2022/23	£7.336m			
Net budget 2022/23*	£0.733m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.075	0.000	0.000	0.000	-0.075
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	Agree to stop the Service Level Agreement with the Automotive Alliance as Lancashire has become the only sub-region to support the alliance in this way.			
Impact upon service, other LCC services, service users and external partners	Possible Loss of specialist capacity and knowledge working with automotive primes and supply chain in the Lancashire economy, will need to be offset with in-house and partner insight.			
Actions needed to deliver the service change	Need to inform Northern Automotive Alliance.			
Is external consultation required	No			
What are the risks associated with this change and how will they be mitigated	Almost certainly will impact the viability of the organisation as it remains very small and highly dependent on this grant. We would look to facilitate Cross sectoral approaches to promoting innovation and working to encourage diversification across the Advanced Engineering and Manufacturing will need to fill the information and service gap left.			



Is an Equality Analysis required and, if so, has one been undertaken?

No

What does this service deliver?

The Northern Auto Alliance provides specialist capacity and knowledge working with automotive primes and supply chain in Lancashire.



Reference – ED002

Service Name/Saving Option:		Business Growth Service - Growth Lancashire Subscription		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£8.069m		
Income 2022/23		£7.336m		
Net budget 2022/23*		£0.733m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.025	0.000	0.000	0.000	-0.025
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>Stop providing subscription fee to Growth Lancashire.</p> <p>The county council pays separately for any services it purchases from Growth Lancashire through Growth Hub contracts and does not currently use any of Growth Lancashire's wider service offer.</p>			
Impact upon service, other LCC services, service users and external partners	<p>The company is currently part of the Growth Hub service supply chain. Whilst it is not expected that withdrawal of the subscription fee would impact on the viability of the company, there would be implications if the company were to cease to exist.</p> <p>The council is a company member and whilst LCC currently administer (as company secretary) the accountable body (Blackburn with Darwen council) or another member could potentially replace this democratic services function if required.</p> <p>Whilst LCC would be withdrawing its subscription from a multi-authority company (primarily east Lancashire authorities) it would continue to work collaboratively through other partnership work.</p>			



Actions needed to deliver the service change	Discuss and serve notice of the contribution to Growth Lancashire.
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	Withdrawal from partnership companies would be mitigated by continued collaborative working with Lancashire local authorities.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Growth Lancashire provides business support, planning and conservation services to local authorities.



Reference – H002

Service Name/Saving Option:	Winter gritting route review			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£4.650m			
Income 2022/23	£0.000m			
Net budget 2022/23*	£4.650m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.253	0.000	0.000	0.000	-0.253
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.00
Decisions needed to deliver the budgeted savings	<p>Decision to review the winter gritting network. We currently have 45 primary routes that have not been reviewed for many years.</p> <p>To develop the route efficiencies, funding of £50,000 is required in 2022/23 and will be provided from the Transitional Reserve.</p>			
Impact upon service, other LCC services, service users and external partners	<p>The review will consider a risk based approach including a focus on the priority network. Reducing the gritted network length would result in some changes for highway users using lower risk untreated routes that no longer meet our criteria.</p>			
Actions needed to deliver the service change	<p>Re-optimisation of gritting routes</p> <p>Recalculation of salt storage</p> <p>Change of scope of provided weather forecast</p>			
Is external consultation required	No			



<p>What are the risks associated with this change and how will they be mitigated</p>	<p>Using a risk based approach, we would aim to reduce the gritted network length and there will some locations that no longer meet our criteria and some new roads that do. The network has not been reviewed for some years and the process here would be to make our routes even more efficient and make greater use of intelligent and dynamic condition data for a more targeted treatment. What the actual efficiencies and risks look like, we will only know once the review has taken place.</p> <p>The potential risks include:</p> <ul style="list-style-type: none"> • May need to install more grit bins on the untreated priority network but will be an increase in costs. • Will need to warn and inform highway users that routes will be untreated. • May result in increased highway network damage as ice will remain on untreated priority routes, maintaining lower temperatures for longer. • Could lead to increased repairs to be carried out on the network after the winter season. • Potential increase in winter related collisions on untreated priority network.
<p>Is an Equality Analysis required and, if so, has one been undertaken?</p>	<p>Yes</p>

What does this service deliver?

The winter service is a statutory function covered by Section 41 of the Highways Act 1980 and as the highway authority are under a duty to ensure, so far as is reasonably practicable, that safe passage along a highway is not endangered by snow or ice.

Further duty is imposed in Part 2 of the Traffic Management Act 2004 - Network Management by Local Traffic Authorities – which places a network management duty on all local traffic authorities in England and requires such authorities to do all that is reasonably practicable to manage the network effectively to keep traffic moving.

The Winter Service supports these duties and our priorities are laid down in our policy document by ensuring that, as far as is reasonably practicable, the highway network continues to provide for the safe and reliable passage of all users in ice and snow conditions. However, it is important to recognise that in discharging its statutory duty, the county council as highway authority will need to prioritise the availability of scarce resources in terms of plant, work force and salt.



Winter Service Policy Statement

The county council's Overall Winter Period will extend from Mid-October to Mid-April however, the actual end of the season is determined by forecast information and will be extended when it is indicated that winter conditions are likely to persist beyond Mid-April.

The Core Winter Period covers December, January and February, but recognising that severe winter weather can occur earlier or later, particularly in Pennine Lancashire. The weather forecasting contract extends from 1st October to 31st April with conditions monitored throughout this period.

The county council aims to provide a Winter Service that, as far as is reasonably practicable, will permit the safe movement of traffic on priority roads at all times and keep to a minimum delays and accidents in which ice or snow is a contributory factor.



Reference – H005

Service Name/Saving Option:	Reduce frequency of rural and high speed road grass cutting by flail			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£25.439m			
Income 2022/23	£18.180m			
Net budget 2022/23*	£7.259m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.050	0.000	0.000	0.000	-0.050
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>Agree to reduce frequency of grass cutting by flail from 4 cuts to 3 across Lancashire.</p> <p>This only applies to rural and high speed roads.</p> <p>Sightlines at junctions will continue to be maintained as a road safety priority.</p>			
Impact upon service, other LCC services, service users and external partners	<p>Some district councils provide this service on behalf of Lancashire County Council and hence the proposal will mean a reduction in their budget allocation.</p> <p>Communities may see the longer grass as being untidy but areas affecting safety will continue to be cut as per current arrangements.</p>			
Actions needed to deliver the service change	Instruction to staff to cease if approved.			
Is external consultation required	No			



<p>What are the risks associated with this change and how will they be mitigated</p>	<p>There are potential positive benefits as reducing cuts can be seen as supporting bio-diversity. Allowing grass to grow longer has been an issue raised by communities.</p> <p>Whilst longer grass has a more natural appearance with associated bio-diversity benefits, reducing frequency will mean grass will be longer when cut and will tend to look more untidy until degradation. This cut grass could be swept up however that is not intended as it would come at an extra cost negating the effect of the savings proposed. We do not collect the cut grass now.</p>
<p>Is an Equality Analysis required and, if so, has one been undertaken?</p>	<p>No</p>

What does this service deliver?

This forms part of the service delivered by Highways as part of the annual road maintenance works and budget.



Reference – H006

Service Name/Saving Option:		Highways – Business Development Team		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£0.154m		
Income 2022/23		£0.000m		
Net budget 2022/23*		£0.154m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.154	0.000	0.000	0.000	-0.154
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
-3.00	0.00	0.00	0.00	-3.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.00	0.00	0.000	0.000	0.00
Decisions needed to deliver the budgeted savings	Decision to remove the Business Development Team consisting of 3 posts.			
Impact upon service, other LCC services, service users and external partners	This team was introduced to keep abreast of research and innovation on products, processes, technique and equipment. Research and innovation will be carried across the Highways & Transport Service..			
Actions needed to deliver the service change	Stop the recruitment exercise.			
Is external consultation required	No			
What are the risks associated with this change and how will they be mitigated	This is a new team comprising currently vacant posts. The potential risk stems from ensuring the resource is available across the wider service rather than a dedicated resource.			
Is an Equality Analysis required and, if so, has one been undertaken?				No



What does this service deliver?

This team was introduced to keep abreast of research and innovation on products, processes, technique and equipment. Research and innovation will be carried across the Highways & Transport Service.



Reference – PE001

Service Name/Saving Option:	Planning and Environment Service - increased capital income			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£9.323m			
Income 2022/23	£5.903m			
Net budget 2022/23*	£3.420m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.045	0.000	0.000	0.000	-0.045
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>Achieving this extra income depends on the county council successfully securing a number of live applications for external funding; or starting delivery of projects that have secured funding but have yet to commence. This includes:</p> <ul style="list-style-type: none"> • South Lancaster Growth Catalyst • Levelling Up Fund • Active Travel Fund 4 • A582 / MRN scheme. 			
Impact upon service, other LCC services, service users and external partners	There may be opportunities for other services to also secure additional income.			
Actions needed to deliver the service change	Securing a number of live applications for external funding; or starting delivery of projects that have secured funding but have yet to commence.			
Is external consultation required	No			



What are the risks associated with this change and how will they be mitigated	Some or all of the funding applications are not successful.	
Is an Equality Analysis required and, if so, has one been undertaken?	No	

What does this service deliver?

The service delivers planning, design and delivery of major transport infrastructure projects.



Reference – PE002

Service Name/Saving Option:	Environment and Climate budget			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£0.260m			
Income 2022/23	£0.000m			
Net budget 2022/23*	£0.260m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.040	0.000	0.000	0.000	-0.040
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	Reduction in climate change budget for the following: <ul style="list-style-type: none"> • peatland restoration (£15,000) • air quality' (£15,000) and • 'strategy and programme management' (£10,000) 			
Impact upon service, other LCC services, service users and external partners	Small reduction in the county council's ability to secure external grants and deliver projects when the funds are used as match in funding applications.			
Actions needed to deliver the service change	N/A			
Is external consultation required	No			
What are the risks associated with this change and how will they be mitigated	Reduced operational budgets reduces the capacity to deliver interventions and/or to provide match funds to potential external grant bids. Relatively small values limits the actions required to achieve the saving relative to the reduced capacity. Mitigation involves more efficient use of remaining budgets and investigation of alternative			





	sources of match funding for grant bids.
Is an Equality Analysis required and, if so, has one been undertaken?	No.

What does this service deliver?

The service delivers projects and programmes aligned to the county council's corporate priority of 'protecting our environment'. The service also delivers some of the county council's duties in the Environment Act 2021.



Reference – T001

Service Name/Saving Option:	Demand for Concessionary Travel Changes			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£25.452m			
Income 2022/23	£7.402m			
Net budget 2022/23*	£18.050m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-1.000	0.000	0.000	0.000	-1.000
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>Agree to reduce the statutory concessionary travel budget as declining usage over recent years and the increase in age to be attained for eligibility has resulted in less demand on the budget.</p> <p>Concessionary Travel is a statutory function where bus operators are to be reimbursed so they are "no better nor no worse off" for carrying concessions. The concessionary market has declined over recent years and so has usage. The Covid 19 pandemic has also seen a further reduction in use as peoples travel habits have changed.</p>			
Impact upon service, other LCC services, service users and external partners	Because the Concessionary Travel scheme is a demand-led statutory scheme, there will be no effect upon bus services and their users			
Actions needed to deliver the service change	No specific actions are required, as this saving is possible as a result of reduced pass usage.			
Is external consultation required	No			



<p>What are the risks associated with this change and how will they be mitigated</p>	<p>There is a slight risk that bus travel by holders of English National Concessionary Travel Scheme cards will increase due to the improvements to bus services in Lancashire through the Bus Service Improvement Plan.</p> <p>A review is currently underway into the reimbursement rate of county council's concessionary travel scheme and the impact on changes to current usage and transport market. It is unlikely that we will understand the impacts of these changes on the concessionary travel reimbursement rate until this work is complete, in late Autumn 2022.</p>
<p>Is an Equality Analysis required and, if so, has one been undertaken?</p>	<p>No</p>

What does this service deliver?

The English National Concessionary Travel Scheme is a national scheme by the Department for Transport in conjunction with local authorities across England that allows free bus travel for concessionary passengers who are elderly or disabled.



Reference – T002

Service Name/Saving Option:		Vehicle Purchase and reduced taxi provision		
Which 'start year' does this option relate to		2024/25		
Gross budget 2022/23		£33.083m		
Income 2022/23		£2.770m		
Net budget 2022/23*		£31.033m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	-0.667	-0.333	0.000	-1.000
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	-30.00*	0.00	0.00	-30.00
<i>* Redundancies not anticipated. See impact upon service section below</i>				
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.295	0.147	0.000	0.442
Decisions needed to deliver the budgeted savings	<p>There have been significant increases in tender costs for mainstream and SEND transport contracts and increasing demand for SEND transport. The current practice of relying heavily on the private hire market is looking increasingly unsustainable so therefore other proposals need to be considered. Of particular concern is the growing risk that the market will be unable to support the level of provision required, which would result in the council failing to deliver its statutory duty to provide home to school transport for children with SEND.</p> <p>This is an invest to save proposal which would require capital investment initially of circa £2.6m, that investment could have a payback period in an estimated 3 to 4 years.</p> <p>This proposal is the acquisition of 50 smaller wheelchair accessible vehicles and minibuses which could be expected to yield annual savings in the region of £1m pa through merging two or three escorted taxi contracts to be delivered by one minibus with driver and passenger assistant. The timeline of saving delivery is dependent on</p>			



	<p>the delivery times for new vehicles.</p> <p>The investment included in the template refers to borrowing costs relating to the capital investment.</p>
Impact upon service, other LCC services, service users and external partners	<p>The service budgets will come under increasing pressure not only from the requirement to provide transport to school for an increasing number of children with SEND but also the rapidly increasing cost of this provision resulting from increasing tender costs. Furthermore, the risk of failing to deliver our statutory duty is growing rapidly.</p> <p>There will be an increase in the number of Driver Attendants but a greater reduction in the number of Passenger Assistants. Recruitment of Passenger Assistants is challenging and it is most unlikely that redundancies will be required.</p>
Actions needed to deliver the service change	Acquisition of the vehicles, recruitment of drivers and passenger assistants and route planning activity to merge taxi contracts.
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	The principal risk is that vehicle delivery times may be extended and the private hire market diminish further in the interim.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Integrated Transport Services provide home to school transport for Special Educational need and disability (SEND) students through a combination of in-house provision on our Travelcare minibuses and through contracts with private hire and taxi operators depending upon which is the most cost effective and appropriate method. Transport to colleges or special schools is also managed for post 16 SEND students. The unit also manage private hire and taxi contracts for certain mainstream scholars where small numbers are travelling and a bus is not a cost effective solution. Transport for excluded students is managed by the team.



Reference – T005

Service Name/Saving Option:	Public and Integrated Transport Service Extend Personal Travel Grant offer			
Which 'start year' does this option relate to	2023/24			
Gross budget 2022/23	£33.083m			
Income 2022/23	£2.770m			
Net budget 2022/23*	£31.033m			
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.100	-0.100	0.000	0.000	-0.200
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	Agree to extend the personal travel grant offer to a wider group of eligible service users and their parents/guardians.			
Impact upon service, other LCC services, service users and external partners	<p>Home to school transport duty will continue to be discharged.</p> <p>Balance of activities within team may change slightly but no additional resource required. Minimal impact on other services.</p> <p>Reduced demand for private hire services. The private hire market is rapidly becoming unable to support demand and so there will be not be significant detriment.</p>			
Actions needed to deliver the service change	Working with Inclusion Service to approach families that may find this proposal attractive.			
Is external consultation required	No			



What are the risks associated with this change and how will they be mitigated	Slight risk that some families may not be able to sustain home to school transport provision and relinquish grant. Service can be retendered in such circumstances. Grant misuse can be mitigated by regular payments through year and no block allocation in advance.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Integrated Transport Services provide home to school transport for Special Educational need and disability (SEND) students through a combination of in-house provision on our Travelcare minibuses and through contracts with private hire and taxi operators depending upon which is the most cost effective and appropriate method. Transport to colleges or special schools is also managed for post 16 SEND students. The unit also manage private hire and taxi contracts for certain mainstream scholars where small numbers are travelling and a bus is not a cost effective solution. Transport for excluded students is managed by the team.



Reference – W001

Service Name/Saving Option:		Recyclate Income		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£3.195m		
Income 2022/23		£5.539m		
Net budget 2022/23*		-£2.344m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-1.000	0.000	0.000	0.000	-1.000
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	Approve an increased income target within the waste management budget in relation to recyclate income to reflect current market conditions.			
Impact upon service, other LCC services, service users and external partners	No direct impacts although, as well as prices, recyclate income levels are also dependent on tonnages, so any changes in volumes of different waste streams collected could impact the saving.			
Actions needed to deliver the service change	No specific action except to source the best available prices in the market for the different waste streams.			
Is external consultation required	No			
What are the risks associated with this change and how will they be mitigated	<p>The income from dry recyclables is market driven. Should markets change the resultant income could reduce. In a worst case scenario, the income could become a cost which would counteract the saving proposed.</p> <p>Some scope has been left within the waste budget to accommodate minor changes in the market.</p>			



Is an Equality Analysis required and, if so, has one been undertaken?

Not required

What does this service deliver?

- The operation of 15 household waste recycling centres and a community reuse and recycling centre.
- The operation of two waste transfer stations.
- The operation of two waste recovery parks (through Lancashire Renewables Ltd)
- The procurement and management of multiple services and waste processing contracts.
- The development and implementation of an integrated Health, Safety and Quality Management System.
- Strategy and partnerships
- Infrastructure development
- Finance and data management
- Operations performance management
- Waste minimisation, recycling and reuse projects and initiatives
- Communications.



Reference – CEX001

Service Name/Saving Option:		Employer Pension Contributions		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23				
Income 2022/23				
Net budget 2022/23				
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-3.500	0.000	0.000	0.000	-3.500
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>The Lancashire County Pension Fund is required to undertake a full actuarial valuation of its assets and liabilities every three years to assess the financial health of the Pension Fund and determine individual employer contribution rates.</p> <p>The initial assumptions for the 2022 valuation have been considered and the funding position for the 2022 valuation assessed. Provisionally the results show the Fund to be in a strong position with an improved funding level now showing a significant surplus. Against this, there are significant risks to short to medium term funding in the current economic environment – in particular the risks posed by the current inflationary environment, and the prospect of high inflation being extended and potentially weighing on long term growth.</p> <p>To recognise this specific risk, as well as the general risks inherent in the scheme (long term inflation, mortality, exposure to higher risk assets), “funding buffers” have been applied, so that some surplus is retained in the Fund, with surplus above the buffer being</p>			



	<p>used to offset employer's future service contributions. This has been set at a level such that total contributions (at Fund level) reduce by a reasonable amount, while also reducing the likelihood of future increases being required. The aim has been to strike a balance between addressing current budgeting concerns for employers and the Fund's responsibility to ensure long term solvency and contribution stability (and so providing fairness between current and future taxpayers).</p> <p>The provisional results are showing a small reduction in the employer contribution level from 17% to 16.3% of pensionable pay along with the option of a reduction in contributions if they are prepaid in advance of when normally due. This option has been agreed at the last 2 triennial valuations and delivered financial savings.</p>
Impact upon service, other LCC services, service users and external partners	None
Actions needed to deliver the service change	Early payment of the employer contributions.
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	The proposal for early payment of contributions can be supported within the council's cashflow management arrangements.
Is an Equality Analysis required and, if so, has one been undertaken?	No



Reference – CEX002

Service Name/Saving Option:		Inherited Pension Liability		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£14.461m		
Income 2022/23		£-0.746		
Net budget 2022/23*		£13.715		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-1.800	-0.300	-0.300	-0.300	-2.700
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>Agreement to reduce the amount provided for in the budget to fund inherited pension liabilities.</p> <p>These payments will be impacted by CPI rates and mortality rates. When looking at future projections it is expected that this budget can be reduced in each financial year as detailed above.</p>			
Impact upon service, other LCC services, service users and external partners	There will be no impact on the service.			
Actions needed to deliver the service change	A monitoring process will need to be put in place to ensure that actuals are falling in line with forecast over the future years.			
Is external consultation required	No			
What are the risks associated with this change and how will they be mitigated	The risk with this proposal is that the actuals do not fall in line with the forecast over future years. The regular monitoring or the position will provide information as to the current performance and projection. This risk is low, as the current budget is forecast to underspend by the			



	value of the 2023/24 saving.
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Inherited pension payments are payments that are made on behalf of Lancashire County Council by the pension fund for benefits paid which don't arise from membership of the Local Government Pension Scheme, e.g. items such as:

- Mandatory and discretionary Added years granted on early retirement/redundancy for former LCC teachers.
- Injury allowances for former employees of LCC who were injured in their employment.
- Discretionary Added years of service granted to former members of the Local Govt. Pension Scheme who were granted early retirement on the grounds of redundancy/efficiency of the service.
- Other gratuities/compensation payments agreed by LCC.
- Some old non-pensionable service pre-dating the 1974 Local Government reorganisation.



Reference – CEX003

Service Name/Saving Option:		Treasury Management		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		£48.872m		
Income 2022/23		£18.688m		
Net budget 2022/23		£30.184m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-9.000	0.000	0.000	0.000	-9.000
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
0.00	0.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>To increase the income target within the treasury management budget by £9m.</p> <p>Treasury management is the management of the council's investments and cash flows, its banking, money market and capital market transactions. It also includes the effective control and management of the risks associated with these activities, ensuring that the council gets the best performance within acceptable risk parameters.</p> <p>The Treasury Management Strategy is agreed annually and sets out the council's approach for both its borrowing and investment activity.</p> <p>Budget surpluses on Treasury Management have been delivered consistently over a number of year including an underspend of £13.5m in 2021/22.</p>			
Impact upon service, other LCC services, service users and external partners	None			



Actions needed to deliver the service change	No change to current practice
Is external consultation required	No
What are the risks associated with this change and how will they be mitigated	<p>Although in previous financial years the treasury management function has provided significant underspends/over achievement of income within its budget, the current economic outlook is challenging and there is a risk that surpluses of this scale may not be achievable in future years.</p> <p>A Treasury Management reserve has been in place for a number of year to manage market volatility and any underachievement of the target would be offset by drawing on this reserve which currently has a balance of £36m.</p>
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Treasury management is the management of the council’s investments and cash flows, its banking, money market and capital market transactions. It also includes the effective control and management of the risks associated with these activities, ensuring that the council gets the best performance within acceptable risk parameters.



Reference – R001

Service Name/Saving Option:		Asset Management		
Which 'start year' does this option relate to		2023/24		
Gross budget 2022/23		22.269m		
Income 2022/23		-1.317m		
Net budget 2022/23		20.952m		
Budget Change and Profiling (discrete year):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
-0.340	0.000	0.000	0.000	-0.340
FTE implications:				
2023/24	2024/25	2025/26	2026/27	Total
4.00	-4.00	0.00	0.00	0.00
Investment Required (Invest to Save):				
2023/24	2024/25	2025/26	2026/27	Total
£m	£m	£m	£m	£m
0.144	-0.144	0.000	0.000	0.000
Decisions needed to deliver the budgeted savings	<p>Permanently close, declare surplus and dispose by 1-1 sale at open market value to public sector partner or on the open market:</p> <ul style="list-style-type: none"> • Great Harwood Young People's Centre 23300150000012000 • Burnley Chaddesley House Social Services Office 23300150000012000 • Chorley Youth Offending Team 23200047300152000 • Morecambe Agile Working Base 23350191000022000 • Hastings Place, Lytham 23250052000012000 			
Impact upon service, other LCC services, service users and external partners	<p>Children and Family Wellbeing Services will reconfigure the pattern of delivery to ensure support continues to be targeted and available to those that need it and will liaise with their partner services as appropriate.</p> <p>Other LCC services will be able to access corporate touch down facilities and/or be allocated access to alternate accommodation in the vicinity.</p>			
Actions needed to deliver the service change	<p>Agree relocation of services to alternate accommodation. Some settings may require capital investment to address suitability, condition and decarbonisation, yet to be</p>			



	<p>costed.</p> <p>Facilities Management will require additional capacity to manage the Vacating Premises Procedure including removal of fixtures, fittings and equipment from sites.</p>
Is external consultation required	<p>Children and Family Wellbeing Service reconfiguration in relation to:</p> <ul style="list-style-type: none"> Great Harwood Young People's Centre 23300150000012000
What are the risks associated with this change and how will they be mitigated	<p>The estimated capital receipt for these premises ranges between £1.25m and £1.88m however this will be dependent on the route to which premises are brought to market and local market conditions.</p> <p>Where works are necessary to accommodate services displaced by this proposal, it is suggested that capital receipts form part of the invest to save proposal.</p> <p>We do not consider that the premises identified are suitable candidates for community asset transfers. Any approval for asset transfer would negatively impact on the potential value of capital receipts and timescales. Legislative timescales could also apply.</p>
Is an Equality Analysis required and, if so, has one been undertaken?	No

What does this service deliver?

Asset Management Service provides strategic management of the council's property, school and highway assets. A strategic review of property assets is underway with the aim of reducing the council's property holdings to deliver a more sustainable portfolio. The operational premises budget is held by Facilities Management. Capital receipts for property disposals are managed by the Estates Service.

