|  |  |  |  |
| --- | --- | --- | --- |
| **Proposed stopping of Non–Statutory Service – Template 4**  **BOP 065** | | | |
| Service name  AREA PUBLIC SERVICE INTEGRATION (EXCLUDING VOLUNTEER SERVICE) (BBR 030) | Service Description – please below | | |
|  | **2015/16** | **2016/17** | **2017/18** |
| Forecast before savings | 0.279 | 0.282 | 0.288 |
| Budgeted savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Planned net expenditure  (Approved **2015 net budget**) | 0.279 | 0.282 | 0.288 |
|  |  |  |  |
| August 15 monitoring position | -0.036 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | -0.002 | -0.004 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | 0.243 | 0.280 | 0.284 |
| Additional savings target for approval (cumulative) | 0.000 | -0.174 | -0.174 |
| **Proposed revised budget** | **0.243** | **0.106** | **0.110** |
| Proposed risk reserve provision (discrete year) |  | 0.174 | 0.174 |
| Policy Decisions needed to stop the service | * Approval to cease the public integration service over a phased period from April 2016 (excluding the Volunteer Service) * Reduction in the revenue budget from April 2016 with a phased support from reserves during 2016/17 and 2017/18 * The volunteer service will continue | | |
| Impact upon service | * Reduced capacity for developing new public service delivery models. | | |
| Actions needed to stop the service /  Timetable for cessation of service | * Consultation with staff on the proposal/structures by 31st December 2015. * Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2016. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) | | |

**What does the service deliver?**

The Area Public Service Integration service "promotes, facilitates and delivers the integration of public services to the citizens of Lancashire", including:

* **Development and implementation of public service integration on an appropriate geographic footprint.** In developing the Neighbourhoods Plan, LCC needs to be aware of partner direction, resources and priorities when designing future delivery.
* **Facilitation of integration of county council services at a local level.**

The service is currently working with other service areas e.g. WPEH, LMCR, to support the service re-design aligned to partnership transformation programmes.

* **Development of opportunities for new service delivery models with communities and the third sector.**
* **Coordination of the Volunteer Hub and delivery of the Befriending Service**.

The Hub provides central coordination for volunteers across LCC and is tasked with increasing the number of volunteers to support front-line service delivery so key services can be provided through reduced cost.