

# Spend in 2017/18 If No Action Is Taken and Proposed Future Service Offer Investment

Appendix A

Service Offer	Gross Budget (The amount we would spend in 2017/18 if no action is taken)	Income (The amount we expect to receive in 2017/18 if no action is taken)	Net Budget (The cost to the County Council in 2017/18 if no action is taken)	Gross Budget (The amount we propose to spend in 2017/18 if the service offer is implemented)	Income (The amount we expect to receive in 2017/18 if the service offer is implemented)	Net Budget (The cost to the County Council in 2017/18 if the service offer is implemented)
	£m	£m	£m	£m	£m	£m
Cost of Being In Business	92.137	(76.279)	15.858	83.405	(76.360)	7.045
Corporate Costs	76.515	1.159	77.674	77.510	1.159	78.669
<b>Total Cost of Being in Business</b>	<b>168.652</b>	<b>(75.120)</b>	<b>93.532</b>	<b>160.915</b>	<b>(75.201)</b>	<b>85.714</b>
Adult Disability Provider Services	19.427	(1.231)	18.196	18.860	(1.231)	17.629
Adult Social Care (Areas identified as being in scope for delivery of additional savings)	-	-	0.000	(13.354)	-	(13.354)
Care Navigation	0.492	-	0.492	0.427	-	0.427
Care Services Older People	16.246	(8.022)	8.225	14.933	(8.022)	6.912
Carers Services	2.103	-	2.103	1.803	-	1.803
Adult Social Care (Staff)	32.115	(6.420)	25.695	30.654	(6.420)	24.234
Commissioned Social Care Learning Disabilities (Adults)	330.784	(94.535)	236.249	293.954	(94.535)	199.419
Reablement	3.862	-	3.862	3.862	-	3.862
Personal Social Care - Maintained Equipment	5.459	-	5.459	4.459	-	4.459
Supporting People	13.171	(0.800)	12.371	8.393	(0.800)	7.593
Mental Health Commissioning	31.005	(8.154)	22.851	26.991	(8.154)	18.837
Children's Social Care	65.402	(1.075)	64.327	64.168	(1.075)	63.093
Residential Services, Fostering and Adoption	23.230	(1.072)	22.158	21.800	(1.072)	20.728
Safeguarding Inspection & Audit	3.500	(0.116)	3.384	3.456	(0.116)	3.340
<b>Total Social Care</b>	<b>546.796</b>	<b>(121.423)</b>	<b>425.373</b>	<b>480.406</b>	<b>(121.423)</b>	<b>358.983</b>
County Benefits	5.701	-	5.701	2.189	-	2.189
Adult Transport	3.990	(2.587)	1.403	3.990	(2.587)	1.403
Direct Support to Services We Provide to Adults	12.897	(1.110)	11.787	11.157	(1.110)	10.047
<b>Total Other Services We Provide To Adults</b>	<b>22.588</b>	<b>(3.697)</b>	<b>18.890</b>	<b>17.337</b>	<b>(3.697)</b>	<b>13.639</b>
Coroners Service	2.350	-	2.350	2.179	-	2.179
<b>Total Coroners Service</b>	<b>2.350</b>	<b>-</b>	<b>2.350</b>	<b>2.179</b>	<b>-</b>	<b>2.179</b>
Public Health & Wellbeing	111.531	(73.610)	37.921	90.347	(75.610)	14.737
<b>Total Public Health &amp; Wellbeing</b>	<b>111.531</b>	<b>(73.610)</b>	<b>37.921</b>	<b>90.347</b>	<b>(75.610)</b>	<b>14.737</b>

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	£m	£m	£m	£m	£m	£m
Inclusion & Disability Support Service	42.386	(5.765)	36.621	37.245	(5.765)	31.480
School Catering	25.173	(24.753)	0.420	25.089	(24.753)	0.336
Lancashire Safeguarding Children's Board	0.450	(0.197)	0.253	0.389	(0.197)	0.192
Mainstream Home to School Transport	10.374	(1.041)	9.333	10.374	(1.041)	9.333
Provision Planning	0.435	-	0.435	0.280	-	0.280
Pupil Access	1.313	-	1.313	1.234	-	1.234
School Improvement	11.606	(5.765)	5.841	10.674	(5.765)	4.909
Traded Services	17.576	(18.810)	(1.235)	15.965	(18.810)	(2.846)
School Liaison and Compliance	0.418	(0.209)	0.209	0.370	(0.209)	0.161
Youth Offending	5.574	(3.303)	2.271	5.484	(3.303)	2.181
Direct Support to Services We Provide to Children & Young People	6.403	(0.044)	6.360	4.759	(0.044)	4.716
<b>Total Other Services For Children &amp; Young People</b>	<b>121.707</b>	<b>(59.886)</b>	<b>61.821</b>	<b>111.862</b>	<b>(59.886)</b>	<b>51.976</b>
Highways	81.303	(44.498)	36.805	76.371	(44.498)	31.873
Sustainable Travel	0.625	-	0.625	0.162	-	0.162
<b>Total Highway Services</b>	<b>81.929</b>	<b>(44.498)</b>	<b>37.431</b>	<b>76.534</b>	<b>(44.498)</b>	<b>32.036</b>
Bus & Rail Travel	45.645	(9.200)	36.444	44.906	(9.200)	35.706
<b>Total Bus &amp; Rail Travel</b>	<b>45.645</b>	<b>(9.200)</b>	<b>36.444</b>	<b>44.906</b>	<b>(9.200)</b>	<b>35.706</b>
Waste Management	127.848	(20.119)	107.729	107.795	(20.119)	87.676
<b>Total Waste Management</b>	<b>127.848</b>	<b>(20.119)</b>	<b>107.729</b>	<b>107.795</b>	<b>(20.119)</b>	<b>87.676</b>
Asset Management (Highway)	1.101	(0.087)	1.013	0.995	(0.087)	0.907
Countryside, Public Rights of Way and Environment and Community Projects	1.436	(0.092)	1.344	1.529	(0.092)	1.437
Design & Construction	8.831	(9.752)	(0.921)	8.503	(9.752)	(1.249)
Planning	2.010	(0.413)	1.597	1.752	(0.413)	1.339
Central Lancashire Masterplan Delivery	0.300	(0.546)	(0.246)	0.220	(0.546)	(0.326)
Direct Support to Services We Provide to Environment	3.805	-	3.805	2.828	-	2.828
<b>Total Other Environment Services</b>	<b>17.483</b>	<b>(10.890)</b>	<b>6.593</b>	<b>15.827</b>	<b>(10.890)</b>	<b>4.937</b>

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	£m	£m	£m	£m	£m	£m
Libraries, Museums, Cultural & Registrars	22.078	(5.130)	16.948	16.815	(5.130)	11.685
<b>Total Cultural Services</b>	<b>22.078</b>	<b>(5.130)</b>	<b>16.948</b>	<b>16.815</b>	<b>(5.130)</b>	<b>11.685</b>
Adult Learning	10.425	(13.182)	(2.757)	10.425	(13.182)	(2.757)
European Social Fund Skills and Development	6.708	(6.708)	-	6.708	(6.708)	-
Economic Development	3.285	(0.023)	3.261	2.842	(0.023)	2.818
<b>Total Economic Development and Skill:</b>	<b>20.417</b>	<b>(19.913)</b>	<b>0.504</b>	<b>19.974</b>	<b>(19.913)</b>	<b>0.061</b>
<b>Grand Total</b>	<b>1289.024</b>	<b>(443.487)</b>	<b>845.537</b>	<b>1144.897</b>	<b>(445.567)</b>	<b>699.329</b>