

Savings From the Service Offer Proposed

Appendix B

Service Offer	Total Savings	2015/16 Savings	2016/17 Savings	2017/18 Savings
	£m	£m	£m	£m
Cost of Being In Business	8.813	4.375	1.706	2.732
Corporate Costs	(0.995)	(0.995)	-	-
Total Cost of Being in Business	7.818	3.380	1.706	2.732
Adult Disability Provider Services	0.567	0.397	0.085	0.085
Adult Social Care (Areas identified as being in scope for delivery of additional savings)	13.354	1.897	2.250	9.207
Care Navigation	0.065	0.065	-	-
Care Services Older People	1.313	0.149	0.807	0.357
Carers Services	0.300	0.300	-	-
Adult Social Care (Staff)	1.461	0.844	0.233	0.384
Commissioned Social Care Learning Disabilities (Adults)	36.830	13.519	14.605	8.706
Reablement	-	-	-	-
Personal Social Care - Maintained Equipment	1.000	0.300	0.700	-
Supporting People	4.778	-	-	4.778
Mental Health Commissioning	4.014	0.310	2.301	1.403
Children's Social Care	1.234	0.739	0.495	-
Residential Services, Fostering and Adoption	1.430	0.891	0.303	0.236
Safeguarding Inspection & Audit	0.044	0.044	-	-
Total Social Care	66.390	19.455	21.779	25.156
County Benefits	3.512	3.512	-	-
Adult Transport	-	-	-	-
Direct Support to Services We Provide to Adults	1.740	1.629	0.111	-
Total Other Services We Provide To Adults	5.252	5.141	0.111	-
Coroners Service	0.171	0.171	-	-
Total Coroners Service	0.171	0.171	-	-
Public Health & Wellbeing	23.183	8.882	7.904	6.398
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Inclusion & Disability Support Service	5.141	2.763	2.378	-
School Catering	0.084	0.028	0.028	0.028
Lancashire Safeguarding Children's Board	0.061	0.061	-	-
Mainstream Home to School Transport	-	-	-	-
Provision Planning	0.155	0.155	-	-
Pupil Access	0.079	0.079	-	-
School Improvement	0.932	-	0.392	0.540
Traded Services	1.611	0.827	0.387	0.397
School Liaison and Compliance	0.048	0.048	-	-
Youth Offending	0.090	0.090	-	-
Direct Support to Services We Provide to Children & Young People	1.644	1.564	0.080	-
Total Other Services For Children & Young People	9.845	5.615	3.265	0.965
Highways	4.932	4.394	0.324	0.214
Sustainable Travel	0.463	0.051	0.412	-
Total Highway Services	5.395	4.445	0.736	0.214
Bus & Rail Travel	0.739	0.658	0.081	-
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Waste Management	20.053	18.000	1.053	1.000
Total Waste Management	20.053	18.000	1.053	1.000
Asset Management (Highway)	0.106	0.064	-	0.042
Countryside, Public Rights of Way and Environment and Community Projects	(0.093)	0.000	(0.093)	-
Design & Construction	0.328	0.108	0.220	-
Planning	0.258	0.081	0.177	-
Central Lancashire Masterplan Delivery	0.080	0.080	-	-
Direct Support to Services We Provide to Environment	0.977	0.977	-	-

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Total Other Environment Services	1.656	1.310	0.304	0.042
Libraries, Museums, Cultural & Registrars	5.263	0.920	2.529	1.814
Total Cultural Services	5.263	0.920	2.529	1.814
Adult Learning	-	-	-	-
European Social Fund Skills and Development	-	-	-	-
Economic Development	0.443	0.443	-	-
Total Economic Development and Skills	0.443	0.443	-	-
Grand Total	146.208	68.420	39.468	38.321