Savings Under Development

1. Fostering Service

   The service has been reviewing and improving its approach to recruitment and support for in-house fostering during 2016/17 following a restructure of the service in 2016. To build on this development a consultant with an Independent Fostering Agency (IFA) background has been engaged to undertake a review of the in-house service, with a view to matching the best operational practices of IFAs. This will allow a development plan to be put in place to increase the recruitment and retention of in-house Foster Carers. This will increase the number of in-house carers above the level in the MTFS, reducing the dependency on higher cost IFA and residential placements. The plan will consider the training and support offer for new and existing foster carers and review the fee structure. This should secure greater improvements in recruitment and retention and equip carers to meet the needs of children and young people in internal foster placements.

2. Lower cost adult social care provision

   The most significant cost in ASC is for residential placements. Some exploratory work has been undertaken to better understand the market and scope to make savings from different models of placements for adults with learning difficulties. This could be a reduction in the cost of residential places or alternative provision such as supported living. In addition there may be opportunities to intervene in the older adults care market to increase capacity either directly in residential care or alternative provision such as extra care.

3. Place to live

   Work is underway to establish the best options to deliver fully integrated care pathways for working age adults with disabilities in Leicestershire. The expectation is that these adults could be supported to live independently in the community through an intensive programme of housing with care development, deregistration of existing provision and progressive support planning.

4. Home First

   The proposed development of Home First services across the county aims to care for people at home wherever possible to prevent hospital admissions and ensure timely discharge from hospital. If people can be cared for at home rather than being admitted to a hospital bed, and if people can be supported at home through reablement, or provided with a reablement bed on discharge, the number of costly long term care admissions and long term community packages should be reduced.

5. Improvements to the Operating Model for Adult Social Care

   It is proposed to develop a new operating model that will articulate how the flow of activity and demand will be managed going forward. The model will seek to reduce variation, improve systems and processes, ensure proportionate responses and simplify to deliver a more efficient and effective service both for service users and staff. Recent work carried out in a neighbouring authority has shown that financial savings are achievable through a detailed analysis of operating practices, productivity diagnostics and improved decision making whilst improving outcomes.

6. Future Residual Waste Strategy

Savings of £250,000 linked to the Future Residual Waste Strategy are already built into the draft MTFS. This initiative relates to the impending purchase of a Class C share in the Coventry and Solihull Waste Disposal Partnership to provide access to increased tonnages at preferential rates at the Coventry energy from waste plant. Other significant disposal contracts need to be reviewed at certain future points. It is hoped that the future procurement exercise(s) that will need to be undertaken for this waste will lead to further savings.

7. Highways Delivery Model

This broad initiative will aim to examine what the most appropriate long term model is for the Highways Delivery Service. Recognising the constraints to the service of working under LCC terms and conditions, which are out of line with the rest of the sector. The intention is to look at how different models can be applied to overcome this. Alternative delivery models could include a teckal model, a joint venture partnership or other commercial organisational structures operating within a wider corporate trading arm.

8. Income generation/S278 and related service reviews

The proposal builds on previous restructures and aligns the Highways Delivery service to emerging themes around commerciality, digital and embedding a customer focus. In the short to medium term specific functions will be examined to explore options for increased efficiency and refocusing that capacity, within the existing service, to delivering a new approach specifically around section 278s. The intention is to provide a 'one stop shop' for developers, using a delivery partner to actually undertake the work on the ground thus minimising LCC's risk and to charge a percentage fee to do so.

9. Reuse

Potential opportunities exist to increase levels of reuse of county waste at Recycling and Household Waste Sites, possibly through the construction, or rental of an appropriate facility from which to operate a reuse shop.

10. RHWS future service offer

This involves the investigation of any further potential benefits following the successful insourcing of 13 of the 14 RHWS sites as well as reviewing our current RHWS provision, both on an individual site level and collectively to explore whether, across the whole county, the type and level of service offer is still suitable against a tougher financial climate and external legislative changes. This initiative would also consider strategic relationships with other key stakeholders operating within Leicestershire and the wider region.

11. Corporate Asset Investment Fund
The £2 million proposed to be included in the MTFS is close to being fully secured. Further investments are proposed that once appraised and approved by the Corporate Asset Investment Fund Advisory Board, will be progressed. The benefits of making these investments will not only be to the local economy, but also generate an additional ongoing revenue stream (for example as rental income from farms or industrial units) or future capital receipts in excess of what is required for the initial investment.

12. IT & Digital Strategy Implementation

A review to take forward both the Council's technology and digital agenda has been undertaken, culminating in the IT & Digital Strategy 2017-20. This strategy focuses on providing more efficient and effective Council services, empowering people and introducing digital ways of working through easier to use, customer focused and joined up services across the Council and with partners. The investment and financial benefits of the strategy are being quantified to agree the initiatives to be taken forward. Some examples include optimisation of Council web pages; simplifying high volume or costly online transactions; identifying mobility solution improvements; and improving collaboration with partners

13. Commercialism

In addition to the £2m increased contribution target from the existing Leicestershire Traded Services, opportunities to trade and create a more commercial culture across the wider County Council are being considered, which could increase trading by other departments. Independent consultants have been commissioned to identify such opportunities and the outcome of their review and recommendations are expected before the end of the year.

14. Property Initiatives

A new Workplace Strategy is being developed which will set out how the County Council can maximise the use of its property portfolio and reduce operational property costs. This will entail a review of all lettings, property occupancy and analysis of the total financial implications of running each property within the estate including the costs of maintaining those buildings. Other revenue generating initiatives are also being considered.

15. People and Performance Management

The introduction of the Apprenticeship Levy has required £1 million of growth. However, there is an opportunity to reduce the impact on the County Council's finances by reviewing whether any existing training costs, for example management or professional qualifications, qualify under the new scheme thereby allowing the Learning and Development budget to be reduced.

The use of the corporate agency services contract has been increasing. Whilst this may be a result of greater contract compliance a review of agency expenditure is being undertaken to identify any potential efficiencies.

16. Fit For the Future

This transformational project is looking to replace the existing Oracle ERP system and improve the working practices of the ICT, Finance, HR, Procurement functions and EMSS. Savings are expected through contract cost reductions, direct savings in the functions and greater effectiveness of key corporate processes.

17. Financial Arrangements

The County Council makes provision from the revenue budget for a range of future liabilities and these provisions can be changed in line with expected liabilities and regulations. A review of these financial arrangements is expected to yield savings. For example the County Council's insurance claims experience has improved to the extent that the earmarked funds held are significantly in excess of what is required.

18. 0-19 Health Visiting & School Nursing service

There is an opportunity to renegotiate this contract in 2020 through the identification of new ways of delivery aligned to the future needs of the population as well as an appraisal of the infrastructure needed to deliver the service effectively.

19. Integrated Lifestyles

Subject to public consultation there is the potential of combining aspects of the delivery of lifestyle services such as Weight Management, Physical Activity, Alcohol Advice and Health Checks into a single lifestyle hub.

20. Schools offer

There are a number of services that are delivered to schools that are either not traded, for example young person's physical activity and various specialist public health training elements, or have limited trading, for example energy services. This initiative will explore which strands of the delivery could be suitable for a traded offer.