

Savings Under Development

This appendix lists areas where departments are looking at the potential for additional savings which are not yet currently developed enough to be able to quantify and build into the detailed savings schedules.

Social Care Improvement Programme

The most significant cost in Children's and Adults' Social Care is for residential placements. A programme of work has commenced to co-ordinate the Council's Accommodation Strategies, the plans for capital investment and savings related to developing alternative accommodation options. Whilst some investment and the associated benefits have been included in the MTFS there are further potential opportunities. As further schemes are developed they will be included in future MTFS's.

Public Health**Service offer to schools**

There are several current services that are delivered to schools including young person's physical activity and various specialist training elements. The department is exploring the option of moving these to a traded service model.

0-19 Healthy Child Programme

Work is underway to look at this contract to see if there are opportunities to more closely align this to the work happening in the Defining CFS For the Future Programme as well as a review of the options for the next procurement of the contract in April 2022.

GP Health Checks

The Transformation Unit is supporting the Department to identify opportunities for further savings and efficiencies through the Productivity and Efficiency Programme for GP Health Checks.

Environment & Transport**SEND Transport**

An initial review has been undertaken of the processes involved in the delivery of transport for pupils with SEND, including links with the Defining CFS for the Future Programme. Based on this work there is an expectation that savings can be made from more efficient service delivery particularly in relation to use of vehicles, contracts and route optimisation.

Alternative Fleet

Currently pupils with SEND that have very complex needs are predominately transported by external taxi operators. The internal fleet which is made up of minibuses generally provides transport to those with less complex needs and for higher capacities. This project is to see if those with complex needs which are high cost contracts could be delivered by the internal fleet instead of the external market. This would be achieved by adding MPVs to the fleet to deliver these contracts. An initial pilot project had started at Oakfield school. Next steps are to revisit the original business case in light of this trial.

Low Level Street Lighting Energy Savings

To date the 'dimming and trimming' to further reduce street lighting energy use has only considered the high-level (7 metre plus) street lights and the part-night lit low-level residential street lights. Further savings in carbon dioxide and energy can be achieved by looking at the all-night lit low-level street lights. There are c16,000 low-level street lights in the county (23% of total).

Planning Pre-application Charges and Planning Performance Agreements (PPAs)

Work to develop a schedule of planning pre-application charges has been undertaken, and any charges will be considered for implementation in line with any corporate approach to pre-application charges for those applications where LCC is the planning authority. The department already uses PPAs for bigger housing developments and it is proposed that the use of these agreements could be widened to generate additional income.

Further Highway Services Changes

This would include consideration of the case for reduction in the level of urban grass cutting. At present we cut 6 times per season. However, much of this cutting is for aesthetic rather than safety reasons. A change in the public's attitudes for maintenance of natural wildlife habitats and wildflowers offers the potential for the cut frequency to be reduced.

Future Waste Transfer Station and Trade Waste Commercial work

LCC operate a Waste Transfer Station (WTS) at Loughborough RHWS. With the insourcing of Whetstone RHWS and WTS planned for 1st April 2021, and the construction of Bardon WTS planned for completion in April 2022 there is an opportunity to look at maximising these assets in terms of opportunities for income generation.

Impact of Defra Resources & Waste Strategy

Defra published their national Resources & Waste Strategy in December 2018. Consultations are now taking place on a number of the policy statements and initiatives proposed for implementation from 2023, some of which may have a positive impact in terms of reducing waste tonnages local authorities have to manage, or increasing income relating to disposing of those materials.

E&T Training & Development Board Initiatives

Reviewing the balance between the use of consultants and internal staff, either through new recruitment or skills development. There may also be potential to trade more of our services to generate income or to fund additional posts to support areas where we have single points of failure.

Chief Executive

Legal Case Management

An external review is being commissioned looking at case management processes and the potential to exploit digitalisation identify efficiencies in how the service operates

Economic Development

A structural review looking at what benefits can be created by bringing together the Growth Unit, Economic Growth team and Broadband team.

Corporate Resources

Department Review

Following the Departmental Management Team restructure a further review will be undertaken looking at structures across the department for synergies and improvements.

Insurance review

Evaluation of the current external insurance coverage and policy limits.

Increased automation within Customer Service Centre

Process improvement, automation and digitisation will lead not only to an improved customer experience but also provide savings opportunities from improved productivity, reduction in handling and errors as well as a greater use of self service.

Review of vacant properties

An assessment of the County Council's existing portfolio of vacant properties against the Workplace Strategy will be completed, with potential one-off savings arising from the sale of properties and/or land or on-going savings arising from development and lease opportunities.

ESPO contribution increase

ESPO have developed plans to grow their existing business, with a particular focus on growth outside of their current base. Successful delivery of the plan will increase the dividend received from the County Council's (partial) ownership.

Amalgamation of transactional activity

There are several areas of similar and/or linked transactional activity, for example Finance, both within the department and across the County Council. This offers the potential for centralisation of transactional functions across the County Council is to be investigated to identify service improvements through standardisation and efficiency opportunities through increased use of automation including robotics.

Corporate Asset Investment Fund (CAIF)

The Capital programme allows for additional investment in CAIF. The benefits of making these investments will not only be to the local economy, but also generate 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.

This potential additional income is over and above what is already included in the MTFS. The majority of investment is expected to come from the development of sites, which is a more uncertain undertaking. Hence, they are still included as a Savings Under Development. Income will be included in the MTFS when investments returns have a good degree of certainty.

Digital Initiatives

Growth has been included in the MTFS for an Incubation team 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 County Council and with partners.

The team has received temporary funding to date and the extension of this funding beyond March 2021 will enable further authority-wide savings and cost avoidance initiatives to be developed.