

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

Against the context of increasing growth requirements arising from demands and market capacity constraints, the C&FS department is seeking to expand investment in owned residential accommodation with care being provided as part of the Children's Innovation Partnership.

The level of costs and benefits depend on each property and the cohort of children or young people that are to be accommodated. But as a rule of thumb, to generate £1m of revenue savings would require about 6 additional properties (accommodating roughly 3 children or young people each). Such an approach requires capital investment. To purchase appropriate properties would cost about £500k per property. A key constraint will be the availability of suitable properties on the market. Further work is being undertaken on the needs analysis.

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. Furthermore, providers are being required to cover growth which may not lead to specific named additional savings, but will support wider financial pressures.

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.

Children's commissioning

Work is progressing looking at the approach to children's commissioning within the department. This may require investment initially but should lead to savings in CFS.

Environment & Transport**SEND Transport**

An initial review was 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. This includes the review of internal fleet with a view to expanding the service to cater for more complex needs, rather than outsourcing to the more expensive external market. This would require the acquisition of multi-purpose vehicles to deliver these contracts.

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).

An outline business case was agreed by the Departmental Management Team in December 2020 to undertake this work, in order to save £30k and 55 tonnes of CO2 emissions per annum from streetlighting energy usage. Work commenced in March 2021 and is on track to deliver benefits from 2021/22. However, the financial savings in 21/22 are committed to cover the cost of the external resource undertaking the work.

Further Highway Services Changes

This would include consideration of the case for reduction in the level of urban grass cutting. At present there are 6 cuts per season. 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.

LCC Small Fleet Servicing (Fleet Review)

LCC maintain small vehicles (such as cars, vans and pickups), to a higher frequency than is specified by manufacturers. Cost reductions would be found from reduced workshop time needed, and a reduction in service items such as fluids and filters.

Future Waste Transfer Station and Trade Waste Commercial work

LCC operates 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.

Adoption of Electric Vans in LCC Fleet

Following a successful trial of the latest generation of electric vans within Highways Delivery, and the development of an improved vehicle procurement process, a business case to determine the extent of EV adoption possible for the fleet is commencing.

Financial savings expected over the whole life cost of each vehicle in terms of diesel costs and maintenance. Carbon savings by switching to electric are also expected. Significant capital investment will need to be made to enable the switch.

Business Mileage

Work has commenced, in collaboration with the Ways of Working programme, on business mileage reductions. Alternative travel options are being investigated for LCC employees where mileage is incurred (such as through pool cars or car club schemes), with a view to retaining reductions (where possible) witnessed through Covid-19.

Chief Executive**Legal Case Management**

An external review is currently being undertaken looking at case management processes and the potential to exploit digitalisation to identify efficiencies in how the service operates, the outcome of which is expected to be reported shortly.

Economic Development

A structural review has resulted in the establishment of the Growth Service which encompasses responsibilities for broadband and digital connectivity, growth managers, strategic planning and economic growth managers responsible for economic growth and recovery. Activity to identify possible savings arising from the review is ongoing.

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

A 'Total Cost of Risk' review is currently underway working with the authority's insurance broker. This review will assess the potential for savings on policy payments.

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

Assessment of the council's portfolio of existing and emerging vacant properties and land with a view to determining the most practical and economically advantageous option for using, leasing, renovating and returning to use, or disposing of such assets in each instance.

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.

Ways of Working Programme

Programme to exploit the large move towards more flexible working – seeing demand fall for office attendance by around 40-60%.

With the reduction in space required for staffing, the strategy will allow for income generation from the remainder of the county hall campus. Further space may be freed up in the future if flexible working increases. There are also a number of other potential benefits which may derive efficiency savings resulting in cost reduction which are unknown at present but likely to include:

- Reduction in business travel
- Increased productivity
- Reduction in carbon
- Reduced operating costs
- Improved recruitment and retention

Transformation Unit restructure

An action plan has been implemented to rationalise the breadth and number of Transformation Unit roles.

Operational Property

Work with Operational Property management has identified opportunities for reducing costs or increasing revenue, for example: postage, visitor and visitor car parking management, and management of third-party sites.