

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.

Children and Family Services**Further savings from the DCFSF programme**

As the Defining Children & Family Services for the Future (DCFSF) programme new ways of working are embedded, further analysis and strategic review will be undertaken to identify potential new opportunities to take forward in the following areas:

- Review non statutory and lower priorities, recognising the upstream value add of early intervention preventative services
- Identifying any services to outsource or bring in-house
- Placement Unit Costs and the Commissioning framework and processes – including 16+ placements and further SCIP investment
- Edge of Care
- Use of Systems & Back Office Support Functions
- Commercial opportunities
- Partnerships – health, education, police, community
- Maximising the potential of grants and funding identified in the Spending Review

As the savings opportunities are identified they will be prioritised based on amount of savings, impact and deliverability.

Adults and Communities**Digitalisation of service delivery**

Digitalisation of service delivery and support for service users. These include increasing choices in self-service through a digital portal enabling people to undertake online care assessments and complements work already being explored to increase uptake of self-service online financial assessments. Savings would be a mixture of cashable and avoided cost. Crucial to delivering savings in this area will be promoting and steering people towards engaging with service online.

Digital assistive technology

Savings of £2.25m have already been built into the main savings programme for this. However, there is likely to be additional scope over and above this figure. This will be reviewed as the programme develops

Public Health

Early Help and Prevention

Explore potential to expand Early Help and Prevention to include a review of services across the authority to ensure interventions are efficient and effective.

Internal Infrastructure Costs (Weight Management)

A review of the infrastructure costs that are paid to organisations will be conducted to determine whether this funding is still needed.

Health Checks

Redesign of the Health Check programme to see what scope there is for delivering this service in a different way whilst still ensuring the statutory element of the service is provided.

CCG Prescribing Recharges

CCGs in Leicestershire currently recharge Public Health for prescription items related to Public Health activity. However, in many authorities this isn't the case. There is an opportunity to ensure a standardised approach as CCGs move towards an integrated care model.

Service Efficiencies

A review of the costs of each interaction with service users to see what opportunities there are to provide services, more efficiently whilst still delivering desired outcomes.

Commercialisation of elements of the school offer

Selling some of the current PH services to schools and workplaces. This will initially be explored in the County, but given the ability of the public health service to deliver services in house, the opportunities to provide services outside Leicestershire could also be explored.

Environment & Transport

Expansion of Continuous Improvement approach

The existing continuous improvement saving is primarily based on the pilot within Highways Delivery. The Department Management Team has agreed to roll out the approach to the other branches of the department to identify further savings within individual teams across the department. Workshops with individual team managers in Environment & Waste and Development & Growth are currently underway, with a proposed £400k target for opportunities identified as a result. Opportunities will be assessed, prioritised and scheduled for delivery over the life of the MTFs.

SEN Transport Lean Review

Potential for savings has been identified by Newton Europe from expanding the use of Fleet Transport. This would allow service users to be transferred from high cost taxi contracts onto Fleet. A further opportunity has been identified to introduce a comprehensive marketing / communications approach to voluntary PTBs to increase take-up further.

Digital Approach to Home to School Transport

Newton Europe phase 2 to include end to end integration with Children and Family Service (CFS) and digital delivery. Broader work with C&FS and digital colleagues is being scoped.

Developer Income

Work proposed to review the approach to engaging with developers across the Department, identifying opportunities to maximise the income potential. Currently there are a number of approaches in different teams (such as s278, the work in Street Lighting savings, and a previously developed proposal for introduction of pre-app charges in highway development control). There are examples of other authorities that have a single approach to developer engagement that delivers and maximises income from the various activities included.

Grass Cutting service approach

Potential to see whether increasing wildflower populations on verges provides opportunities for reductions in grass cutting in urban areas.

County Wide Parking

Consider the introduction of on-street parking charges to parking on the highway in bays that are currently waiting time limited in line with available statutory powers.

Bus Lane & Other Enforcement

Look at options arising from new powers to enable enforcement of moving traffic offences.

School Crossing Patrol funding

School Crossing Patrols are not a statutory function and do not need to be provided. Assuming patrols are to continue then the authority could seek funding from schools or other sources to cover costs.

Green Driver Training

The Energy Savings Trust, in the LCC Green Fleet Review, estimate that a 5-10% reduction in fuel use could be achieved through a programme of driver training.

Conversion to Electric Vehicles

Work is underway looking at the potential for switching to Electric vehicles (EV). The installation of EV infrastructure and adoption of EV vehicles will be subject to a business case. This will require up-front investment, but it is anticipated that through switching the volume of liquid fuels will decrease, reducing carbon, and it will also lead to reduced expenditure on fuel.

Future WTS and Trade Waste Commercial Work

The County Council operates a Waste Transfer Station (WTS) at Loughborough RHWS. With the insourcing of Whetstone RHWS and WTS from 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

Three major consultations on statutory reforms that will impact on the authority's existing operations and arrangements have been undertaken during 2021 that could lead to savings:

1. Extended Producer Responsibility (to be launched 2023): making producers pay the full net cost of managing the packaging they place on the market, setting more ambitious targets for producers and introducing clear and consistent labelling for recycling.
2. Deposit Return Scheme (to be launched late 2024): charging consumers a deposit on most drinks containers redeemable on return to designated return points.
3. Consistency in household and business recycling collections: effective through a standardised core set of dry recyclable materials for collection; separate weekly food waste collections and free green waste collection. Underpinning this will be an increase in recycling rates to encourage more recycling.

Chief Executive's

Corporate Reviews

The Strategy and Business Intelligence (SBI) service provides a range of services which support and interact with services provided in the Council's other departments. In each of these areas there is good collaboration between SBI and departments but also scope to improve existing working arrangements to avoid potential duplication, improve practice and efficiency and potentially realise savings.

Increased Income

Increase in charges in respect of authorised legal work undertaken for external bodies e.g. Leicestershire Fire & Rescue Service and Academy Trusts within Leicestershire; in respect of legal work undertaken in connection with new development e.g. s106 and s38/278 Highways Act agreements and miscellaneous matters that can be charged for e.g. Highway Licenses. Other areas of the department, such as Trading Services, Planning and Democratic Services will also be looked at to see what scope there is for charging other bodies for services provided.

Coronial Services

Potential efficiencies could occur from a different operating model for coronial services in the future.

Corporate Resources

Salary Sacrifice Shared Cost Additional Voluntary Contributions (AVC)

The department has been approached by a third party about introducing Salary Sacrifice Shared Cost AVC. This approach would provide an NI saving to employers, which is available to the County Council.

Vacant Properties

Alongside the property estate rationalisation being progressed as part of the Ways of Working Programme, Strategic Property and Operational Property will continue to assess the Council's fluid 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..

Additional CAIF savings

Further schemes could potentially be developed, subject to wider economic, financial return and planning considerations, which would provide increased income from the CAIF

Insurance Claims

Claims can be received by the authority several decades after the event, making estimation of the liabilities incurred in any year extremely difficult. An external review will be commissioned to ascertain if the annual provisions can be reduced.

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