

**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**

Alongside the delivery of Defining Children and Family Services for the Future Phase 2 additional opportunities will be explored and worked into future savings opportunities including:

- School Admissions – opportunity to avoid growth and maximise Traded Service income.
- School Attendance reporting – a new burden resulting from a change in legislation. Mitigate need for growth to accommodate
- Review of staffing structures to look at potential efficiencies/savings.
- Creating an agency – reduce spend on agency staff and mitigate future increases in fees by creating our own Social Work Agency
- Centralising of budgets and reinforcement of spend controls for discretionary funds.
- Review of growth following the defining for the future phase 1 programme.

**Adults and Communities****3 Conversations Model**

The 3 Conversations approach recognises that people and their families are the experts in their own lives and by listening to them it could be possible to develop a different approach to meeting their needs; utilising resources and skills, building upon their strengths, connecting them to the right people, communities, organisations to make their lives better. This approach has now been used in more than 40 local authorities in England and a number of Health and Social Care partnerships in Scotland.

A 12-month pilot supported by Partners4Change to develop and test the 3 Conversations Model in a number of innovation sites across different areas of the Care Pathway. These innovation sites will develop new ways of working and the results will be collated and analysed to inform a business case for the full roll-out of the 3 Conversations Model across the whole of the Care Pathway.

**Review of Pathway 1 and Reablement with ICB**

Developing and delivering an intake model for all new packages of care. Better use of capacity in framework provision. Reduces some review demand in Home First teams and Operational Commissioning teams. Aligns with work being undertaken by Newton Europe and Local Government Association in terms of discharge processes.

**Digitalisation of service delivery**

Digitalisation of service delivery. Areas being developed include:

- Automation and digitisation of processes - Consideration is being given to areas of manual processing that could be digitised to increase efficiency. Examples include the use of robotic process automation to automate low value, repetitive administrative tasks.
- Introduction of electronic signatures of documents is estimated to reduce processing time from three weeks to four days for Direct Payment Agreements (DPA) and three months to one week for Individual Placement Agreements (IPA).
- Systems integration - The integration of the LLR Care Record with social care case management system will enable efficiencies for staff to self-serve information from other stakeholders without having to waste time telephoning around. The provision of Council data to partners will also provide reciprocal benefits to them.
- Improving online offer to promote customer self-service - Encouraging people to use on-line assessments will improve turnaround time for people to be assessed and reduce the amount of administration and costs associated with handling post.

## **Public Health**

### **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 around a suite of products including training and MOT style health checks for employees.

## **Environment & Transport**

### **SEN Transport Lean Review – Fleet Transport**

This involves looking at the scope for service users to be transferred from high-cost taxi contracts onto the Council's own fleet. Also introducing a comprehensive marketing / communications approach to voluntary PTBs to increase take-up further.

### **Developer Shop**

Create a One Stop Shop for developers. Work proposed to investigate a commercial model for engaging with developers across the Department, creating a one stop shop to maximise the income potential. Currently there are a number of approaches and/or touch points with developers in different teams. There are examples of other authorities that have a single approach to developer engagement that delivers and maximises income from the various activities included.

### **Fees & Charges**

A review is being conducted of all fees and charges across 50 services (such as disabled bays, H-bars, road works permitting and penalties and other licences the Council charge

for) to ensure that fees and charges are reflective of the full costs incurred by the Authority.

### **Lane Rental**

Lane Rental is a concept where a local authority can charge commercial firms for works on 'major' parts of the highways network. The aim of Lane Rental is to minimise the amount of time part of the major network is unavailable and ensure that the network is available as soon as possible. The experience of other local authorities suggests that this scheme could generate income although it needs to be considered in the context of the permitting charging currently in place.

### **New Vehicle Hire Contract (HGV's)**

Secure increased cost-effectiveness by implementing one single hire contract across the fleet to deliver economies of scale and better value for money.

### **Other options being explored**

#### ***Generating further income***

The scope for generating further income on a range of activity such as:

- Travel planning
- Sign Shop
- DEW income from young driver market
- Selling design services to neighbouring authorities
- Traffic counts
- Street lighting design
- Traded income from electric vehicle workshop

#### ***Improved Commissioning***

The potential for savings arising from outsourcing vehicle access construction.

#### ***Passenger Transport***

A range of measures around passenger transport including:

- Cheaper provision for high-cost taxis
- Increase PTBs
- Improved efficiency in Home to School transport
- Removal of manual processes within passenger fleet
- New commissioning and procurement opportunities
- Route optimisation to reduce number of single taxi journeys
- Enhance fleet / alternative fleet opportunities
- In-year review of contracts (including Social Care contracts)
- Improved and consistent decision making (including a review of policy and application of policy through eligibility and risk assessment processes)
- System improvements (including system replacement, reporting, automation)

#### ***Highways Efficiencies***

The scope to generate efficiencies from the overall strategy for vehicle usage through making better use of improved workshop data.

**Conversion to Electric Vehicles**

This would be the move away from internal combustion engine vehicles to Electric Vehicles as part of the carbon reduction measures required to deliver carbon neutrality.

**Future Waste Transfer Station (WTS) and Trade Waste Commercial Work**

The Council operates a WTS at Loughborough. With the insourcing of Whetstone RHWS and WTS, and the construction of Bardon WTS, 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 were undertaken during 2021 that could lead to savings, primarily via reduced waste disposal costs:

1. Extended Producer Responsibility (EPR) (to be launched 2024): 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 (DRS) (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****Increasing income generation**

Increase income generation from partners and other bodies by leveraging increases in existing charges and exploring further support provision.

**Departmental reviews of structure and functions**

Undertake a full review of various services within the department, and revisit existing structure, functions and funding sources to identify wider opportunities.

**Process and service efficiencies**

Undertake a detailed review of areas where there is high volume of standardised work to consider if there are efficiencies that can be achieved through streamlining processes or greater digitalisation. This work will link in with emerging corporate programmes around customer and automation to support departmental and corporate savings.

**Trading Standards**

Trading Standards service review of the approach to undertaking duties and the interpretation of statutory requirements.

## **Corporate Resources**

### **Department Structure and review of services**

Corporate Resources consists of a large number of functions split under three assistant directors. All services in general focus on organisational compliance and/or provide support to the wider authority across a variety of functions and so it is important to ensure the right teams, structure, function and skills are in place.

### **Technology and Hardware Costs**

Over the last three years the council's eco-system of IT tools and infrastructure has matured. Service delivery has also evolved post-pandemic and in some cases has moved away from remote/virtual delivery to face-to-face, seeing the systems and technology once previously used pre and during the COVID-19 pandemic, no longer being a core requirement to deliver services. This brings the potential to reduce our internal costs from revisiting staff's technology and licence costs for the tools and software they are using – ensuring this meets organisational need in the most cost-effective way.

### **Country Parks and Cafes**

Work is underway to explore additional commercial opportunities and improve profitability of our country parks and cafes. Opportunities to generate further revenue includes parking and development of a pay to play adventure play facility at land leased from the estate at Bosworth Battlefield.

### **People Hub**

The aiming is for a new approach to streamline the process and will provide opportunities for increased efficiencies across the County Council.

### **Asset Challenge**

A review is planned on the management, planning and use of the County Council's property assets. The aims of this review are to:

- Align asset management planning with the corporate and service delivery needs having regard to financial and resource planning.
- Identify the future property and asset management requirements necessary to deliver service priorities.
- Set out a programme of strategic reviews and initiatives together with an asset management delivery plan.

## **Council Wide**

### **Corporate Review**

Corporate review across all departments to identify areas to reduce duplication; including the following areas:

- Preventative and early intervention services
- Business support
- Communities
- Data Strategy
- Growth Service

## **Opportunities for District Councils to support the County Council in meeting its funding pressures**

At the request of the District Council Leaders to the Leader of the County Council, suggestions were put together and forwarded to them, viz:

1. **Physical Activity**: Districts to pick up targeted support to less physically active residents as part of their overall leisure and physical activity provision.
2. **Care leavers' accommodation**: Districts to ensure more timely completion of assessments for, and availability of, appropriate properties for care leavers after their 18<sup>th</sup> birthday to reduce the County's care costs.
3. **Housing in Support of Social Adult Social Care**: Districts to support the County's Social Care Investment Programme in various ways including:
  - a. land and property identification and provision;
  - b. ensuring Local Plans and housing developers have greater regard to Extra Care housing, supported housing and lifetime home developments to reduce future care and health needs arising from inadequate housing availability;
  - c. support for home adaptations as a preventative offer rather than reacting to current need;
  - d. expand the use of passported Disabled Facilities Grant Funding in a way more consistent with the County Council's care technology offer which would see reductions in long term care costs;
  - e. in relation to hospital discharges provide checks (safe and well, warm home etc) and provide adaptations for people on discharge to make it easier for them to return to their homes;
  - f. provision of the care of pets for people in hospital or care homes linked to their statutory responsibility for licensing animal boarding and the kennelling of stray pets.
4. **Net Zero**: alignment of district net zero targets with the County's ambitious targets, to facilitate more effective collaboration and delivery of carbon emissions reduction activity (including ensuring Local Plans support net zero growth and social housing and private rated accommodation is decarbonised).
5. **Waste Management**: Make various changes to waste collection processes to reduce overall waste management costs by
  - a. Support reduced residual waste arisings
  - b. Collaborative working on the proposed national changes to waste legislation;
  - c. A joined up approach to fly tipping across the County
6. **Archaeology and Ecological Advice**: Reassess the service level agreements covering the cost of non-statutory advice supporting local authority planning functions
7. **Biodiversity Net Gain**: Agree a new service level agreement on the costs of implementing the commissioned report (funded by pooled DEFRA monies) on biodiversity net gain provision across Leicestershire and agree to pool any future DEFRA funding to allow the County Council to lead on this going forwards.
8. **UK Shared Prosperity Fund**: Agree to pooling funding so that planning and delivery can be undertaken at a strategic level in line with the Government's devolution framework.

9. Business Rates Pool: Support the County Council's proposals for the allocation of pooled business rates monies with the County's share being ringfenced for Local Plan infrastructure.
10. Council Tax: Implement measures to minimise the impact of a squeeze on household income on the amount of council tax funding available for services including improved prevention and detection of fraud (e.g. single person claims) and targeted support for people most impacted, to maintain collection rates
11. Infrastructure Levy: Implement the new Infrastructure Levy, as proposed under the provisions of the Levelling Up and Regeneration Bill, by agreeing to work closely with the County Council to ensure the infrastructure required to facilitate growth is identified, costed and included in the levy.

In addition, following suggestions by district council chief executives to introduce new officer partnership groups across Leicester, Leicestershire and Rutland, the County Council is reviewing the existing, substantial list of such groups (160 plus) so that the need for all those groups and making best use of them can be considered before any additional groups are contemplated. There is also the opportunity to reduce the costs of attending officer partnership groups, which is significant, an exercise which Cabinet members have asked to be undertaken.

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