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

School Admissions Service Review
Undertake a review of the School Admissions service processes with a view to improve performance, understand demand and capacity requirements and minimise/remove any need for growth to cope with increased numbers of children in each year group.

Expand Establishment Modelling & Dynamic Modelling
Following Delivery of Establishment Modelling within the Defining Programmes in localities, there may be an opportunity to expand the approach across the department. Dynamic resourcing models identify any surplus/under-utilised resources that can be reprioritised in other localities or applicable services.

Reducing Contacts
A significant percentage of contacts that come into the front door do not end up with a referral to Social Care teams. A lot of time and effort goes into screening/assessing these. If numbers can be reduced this frees up capacity at the front door (possibly by setting expectations with major referrers and improving quality of contacts).

CWFS Remodel
The integration of services to form Family Help and Family Together aims to deliver more intensive services to families as and when they need them, reducing escalation to more costly, higher tier safeguarding services. Reviewing the CFWS component services and the level at which services are delivered may deliver more efficiencies but this is likely to deliver mitigation against future growth as the service has already had to absorb significant reductions in funding and has key dependencies that need to be considered :

- Dependency to deliver Child in Need Services, as set out in the social care review.
- Adoption of the new Child in Need model is likely to contribute to reduced reliance on agency staff.
- CFWS referral rates continue to increase and since the start of CFWS in April 2019 have almost doubled, indicating a growing need for families.
- Changes to the services, if not thought through, could impact on escalation of families to higher tier, more costly services.

Section 106 Process Review

Potential to automate part of the process to reduce staffing requirements plus exploring the ability to recharge revenue costs against capital grant funding.

<u>Centralisation of Budgets</u>
Centralise all discretionary budgets, training, stationary, section 17/24. Bringing in tighter process controls to reduce overspends. The first call on these savings though will be to reduce existing budget pressures (to avoid growth) and address prior year gaps in department efficiencies.

<u>Defining CFSF – Next Phases</u>
At a very early stage, but ideas for potential savings are being considered in the following areas :
- Partnership approach to reducing safeguarding referrals arising from parental multiple needs
- Family Time/contact – presented to extended SMT as a peer review, identifying layers of potentially overlapping resource
- Commissioning and Planning – support across key areas to implement new processes, which will deliver value for money and volume discounts on an ongoing basis.

Adults and Communities

<u>3 Conversations Model</u>
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, rather than seeing the commissioning of services as the best option for people. 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. Further analysis on reducing costs related to commissioned services will continue to be explored as part next phase of the workstream.

The partnership with Partners4Change ceased earlier this year. However, officers are working with a range of localities, Blaby, Oadby, Wigston and Harborough and countywide teams to continue to embed the ways of working regarding the ethos of the 3 Conversations model. The model is seen as the next steps of the department's operating model and seeks to work with people in the ways outlined above.

<u>Transitions review</u>
The journey from child to adult social care is commonly described as 'transition.' It begins in Year 9 (age 13/14) and continues up to the age of 25. At present the Department's Young Adult Disability Team work directly with young people from around the age of 17/18. Transition is a process that happens over a period of time, during which services need to work flexibly to ensure each young person's individual circumstances are taken into account when planning the move into adulthood. Working with young people and their representatives, a successful transitions process should provide a near-seamless move between child and adult social care teams, enabling expectations around the

process and potential progression to more independent living to be agreed at an earlier point.

It is hypothesised that if more active work is undertaken with young people receiving children's social care, their representatives and social care workers at an earlier age, savings could be achieved by having additional time to work with them to look at ways of reducing need or considering alternative approaches to meet outcomes.

A recent Health needs assessment suggested the Council should consider a 0-25 years' service which is delivered in some council areas. This will also be considered as part of the review.

Transforming Commissioning
The Transforming Commissioning Programme has been developed as a delivery mechanism for the Market Sustainability Plan and will help the authority to achieve a more sustainable adult social care market, with the right commissioning capacity, in the most efficient way possible. This programme will work to implement an innovative commissioning agenda, developing and shaping the external provider market to increase the choice and availability of high quality, cost effective new service options.

Separate analysis of existing commissioning methodology has also identified the potential for significant savings towards the MTFS through more innovative approaches to commissioning adult social care services. The programme is expected to consist of a number of projects; each will help us to deliver cashable savings and cost avoidance as well as the outcomes required through the Market Sustainability Plan.

Savings are anticipated from commissioning of:

- Outcomes focused commissioning;
- Direct Payments (Personal Assistants);
- Extra Care;
- Home Care improvement;
- Nursing Care;
- Residential Care.

Mental Health Rehabilitation and Recovery Service
The Mental Health Rehabilitation and Recovery Service (running from Bridge Street in Shepshed) delivers effective rehabilitation and recovery to people whose needs cannot be met by less intensive mainstream adult mental health services. The service supports the wider health system but is currently funded by the County Council.

It has been agreed that the ICB will fund 50% of the service from 2023/24. The service will be reviewed over the next 12 months to determine future delivery.

CSC review/redesign
CSC Tier 1 staff transferred from Corporate Resources to Adults and Communities in June 2023 and now report into the management structure alongside Tier 2 staff.

This is part of a 3-stage plan to improve the efficiency and effectiveness of the 'front door' model for the department, which incorporates:

- Stage 1: Preparing staff for transition – Completed;

- Stage 2: Post-transition interim period – stabilisation and continuous improvement, incorporating designing a new front door model for adult social care – In progress;
- Stage 3: Implementation of new front-door operating model.

Following a four-week stabilisation period post-transfer, work will commence to design a new front door model with a view to developing an options paper to provide evidence for a decision on next steps. Opportunities to make savings on the existing cost of providing the Tier 1 and 2 service will be explored as part of this options paper.

Public Health

Service Efficiencies
A review of internal delivery costs is being undertaken and part of the saving has been identified in the Stop Smoking Service by changing the way Pharmacotherapy is dispensed. Further opportunities to achieve the saving are being explored.

Selling some of our current services to schools and workplaces
The programme has launched recently, and modelling is still being undertaken on some of the offer to workplaces. Several pilots have taken place and we have received positive feedback from customers.

Environment & Transport

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.

Network Management (Phase 1) and Lane Rental (Phase 2)
This saving is being assessed and/or addressed in two phases:
Phase 1 - Review of structure and processes within Network Management Team to ensure consistent application of current Network Management legislation.

Phase 2 - Lane rental scheme is a concept where a local authority can charge commercial firms for works on 'major' parts of the highways network. The aim of this scheme 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.

Highways Efficiencies
To generate efficiencies from the overall management and maintenance strategy for fleet vehicles through use of improved workshop data. This requires six months of good quality data from a new system before options can be developed.

Conversion to Electric Vehicles
A 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 optimise these assets with a view to maximising income generation.

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. Areas in scope include: Registration Services income/fees, Business Intelligence, Freeport accountable body levy, Ecology and Heritage advice, and Additional Planning, Historic and Natural Environment fee income.

Service Efficiency Programme
Rolling service by service review to identify opportunities for services to be as efficient as possible starting with Democratic, Civic and Member Services. Scoping to commence in autumn 2023. No savings yet identified.

LLR Partnership Groups Review
A list of LLR partnership groups officers are attending, coordinating, supporting or managing has been compiled. The list is being quality assured by departments to identify where quantifiable savings and efficiencies can be achieved through the standing down of these groups and meetings.

Corporate Resources

Technology and Hardware Costs
The number of smartphones and data connections across the authority was increased as a result of changing ways of working throughout the COVID-19 pandemic and beyond as smarter working was made an emphasis through the ways of working programme. There are now around 3,000 active data connections across the authority.

With a large number of smartphones coming to the point of being refreshed, a full review is being undertaken to understand if these are all truly needed and to exploit advances in technology (including "bring your own phone") to proactively reduce the number of connections and associated capital and revenue costs.

Criteria have been drafted around which functions and roles require a smartphone and is currently being tested to confirm the rationale before applying these changes across the authority.

Country Parks and Cafes

Two specific proposals are anticipated to offer potential savings, further to existing plans, for Country Parks to improve its net financial position:

1. A capital investment to develop an additional traded play offering at Bosworth Battlefield.
2. Ongoing focus on café cost of goods and services, this with a view to reducing from the current 43% of turnover to 35% by the end of the current MTFS period.

Beaumanor

The service is currently focussing on opportunities to increase revenues, principally from weddings, alongside establishing external marketing and promotions support intended to increase annual wedding bookings from 20-25/year to around 100/year.

Business Rates Review

Commissioning Estates as part of the business as usual process are responsible for validating and mitigating non domestic rates liability for the County Council. In order to do so the County Council has entered into a 4-year contract with an external consultant, Jones Lang LaSalle, with specialist knowledge and experience of dealing with rating reviews to work alongside the County Council.

Century Theatre

The Century Theatre is a 220-seat small sized theatre situated close to Coalville on the site of the Snibston Country Park. The theatre is operated by Leicestershire Traded Services, hosting community and touring theatre, music, and other performance events. Incomes are derived both from theatre hire fees (typical in the case of smaller performers) or from ticket sales (often split with more known/national touring performers), with additional event sales from drinks and refreshments a secondary source of potential profits.

The Council's proposed approach to the Century Theatre is to increase shows and revenues. To this end management have engaged specialist consultants (Creative Concepts Limited) to review operations and the events programme, devising a new offer and approach – it is anticipated that the theatre will increasingly focus on music events, tribute acts, comedy, and events with broader appeal for the local demographics; that marketing will be better prioritised for events offering the greatest LTS profit potential; and that, consistent with the approach for Country Parks and Cafes, greater attention will be paid to cost of goods and services as a means to improving margin on secondary sales.

Service Efficiency Programme

Rolling service by service review to identify opportunities for services to be as efficient as possible starting with Operational and Strategic Property Services. Scoping to commence July 2023.

Tax Opportunities
Third-party consultant providing expertise and resource to review any opportunities for further tax savings across the Council. Change recommendations would mostly be expected to relate to VAT, with payroll taxes thought less likely to be an area where changes can realistically be made.

Asset Challenge
As part of the development of the Corporate Asset Management Plan (CAMP) and also in line with recommendations of CIPFA the council is to undertake an Asset Challenge of every property asset that it owns or occupies to ensure that the estate is managed effectively and efficiently and that only those assets that are required for the ongoing delivery of strategic plan outcomes are retained.

A systematic geographic review of every asset, scoring it against a number of criteria but not exclusively: cost, condition, maintenance spend and energy to divide the estate into 4 categories:
  • Those performing in line with benchmarking criteria.
  • Those that meet most criteria e.g. Location but require investment in repair and upgrade to meet environmental, energy or regulatory requirements.
  • Those where other future service needs, and development is required.
  • Building surplus to requirement.

All service areas of the authority will be consulted as part of the review. Members will be consulted as stakeholders

Cross Cutting Organisation Wide Programmes

Sustainable Support Services Programme
The sustainable support service programme aims to deliver the vision that Leicestershire County Council has the right tools and most cost effective and efficient level of support to deliver its services. This programme will review the end-to-end support in place within all departments to ensure the right people, right tools, and right support is in place across the council - making the most efficient use of resource, technology and process design to maximise productivity and compliance. The programme will focus on efficiency of back-office functions designed to support the delivery of the wider councils operations.

Prevention Review (and Communities)
CMT have commissioned a review of Prevention activity across the authority as part of a series of corporate reviews targeted with securing medium-term financial savings for the council to be included in future revisions of the Medium-Term Financial Strategy. The prevention review will take a systemic approach to retaining and investing in prevention activity that offers the best value in reducing demand on the County Council's high-cost services at the lowest cost.

Potential savings are anticipated through:
- A reduction in prevention-based activity that is unable to evidence future cost and/or demand reduction, particularly impacting on demand for the highest cost services
- The substitution of existing funding for prevention activity through other income
- streams such as grant funding
- The transfer of council activity to other parties
- Increasing efficiency and/or productivity to enable activity to continue at a lower cost
- Possible further investment using savings secured from elsewhere in prevention-based activity that can evidence a reduction in medium-term future spend on top of the investment and are dependent upon sound financial business cases.

A diagnostic exercise is underway that will review the baseline cost of prevention to the organisation, look to benchmark and consider best practice from other organisations around Prevention, and develop recommendations for change based on the principles above.

Customer Programme
The vision for the customer programme is that "People will be able to get what they need from services quicker and easier, the Department will create sustainable and accessible customer interactions across the council". The programme will develop a future target operating model for how the council interact with its external customers, within this creating clarity around the role of the Customer Service Centre and efficiencies available to departments, changes will be underpinned by:

- The need to deliver services with less money.
- Leveraging digital channels for those that can.
- Ensuring services are accessible; people will be directed to the most appropriate channel to meet their needs.
- Being data driven; any changes the Department makes are measurable and adds value.
- Reducing the steps involved in processes so that its easier for customers to do the things they need to do.

Automation
Development and implementation of automated systems that can remove the need for manual intervention – driving further efficiencies and productivity internally. These systems will be implemented in areas where processes can be readily automated, with a series of proof of concepts being scoped to understand the art of the possible.
It is expected that automation will play a major role in delivery of many change initiatives across the authority.

Data Strategy
Instigation of a data strategy, aligning IT and Business Intelligence to drive a culture of data-led performance management across the Council. Review of the infrastructure, skills roles and responsibilities required to deliver the Data Strategy for the council to improve data management practices and identify where data collection could be improved and/or automated – driving efficiencies.

Partnering with Gartner, work is now underway with officers across all departments to understand strategic drivers and shape the development of the strategy, approach and potential benefits of this important work.

<u>Growth Programme</u>
The growth programme will look holistically across the Council at the role of the Council and its services in supporting and managing economic growth to understand the whole picture, to see how the individual pieces of the puzzle should fit together. Key to this programme is to establish the future need, items of strategic importance, and translate it into operational decisions. To date key themes emerging throughout the discovery phase are Strategic definition and execution gap, Developer Contributions and Transport and Infrastructure / planning of sustainable development. No savings have yet been identified however a full design and implementation of key changes will be developed over the summer to understand any corporate efficiencies that could be made.

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