# 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

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.

Section 106 Process Review
Potential to automate part of the S106 process to reduce staffing requirements and ensure all related costs are charged against the S106 funding.

Centralisation of Budgets
Centralise of some non-staffing budgets and 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.

Defining CFSF – Next Phases
At a very early stage, but ideas for potential savings, which are likely to be a combination of service reviews and reductions. These are being considered in a number of areas including a partnership approach to reducing referrals and reducing duplication.

## Adults and Communities

Transitions review
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 works 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.

## 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.

Selling some of the Council's current services 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

Fees & Charges
A more detailed 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 Council.

Digitalising Time Sheets
Phasing out of using paper-based timesheets for E&T staff and moving to digital timesheets on electronic devices that can be input directly into Oracle financial and human resource management system for processing.

Fleet Efficiencies and Improvements
Amalgamation of previous smaller SUD's involving the management and maintenance of the Council fleet, these can be managed as a single initiative to provide greater clarity on benefits tracking. This SUD includes:
- Small Fleet Servicing and Inspection
- In source maintenance on Hire Fleet
- Operational improvements
- Review and optimise data from Fleet Asset Management System
- Review of Hire Fleet utilisation – reduction in hire costs
- Income generation opportunities through traded maintenance service offer

Commercialisation of Highways Operations
Amalgamation of various smaller income generation SUDs that can be managed as a single initiative to provide greater clarity on benefits tracking. This SUD includes:
- Highways Shop

- Outsourcing vehicle access construction
- Asset sponsorship
- Sign shop income

Focus on establishing and promoting a more commercial approach to operational services that have income generating opportunities. This will be a more longer-term approach and will require further analysis and planning.

<u>Future Waste Transfer Station (WTS) and Trade Waste Commercial Work</u>
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.

<u>Recycling and Household Waste Sites (RHWS) – Income and Service Efficiency</u>
Amalgamation of previously discounted smaller income generation and service efficiency SUDs that can be managed as a single initiative to provide greater clarity on benefits tracking. This SUD will be subject to the outcome of the existing saving on RHWS changes as some aspects below would no longer be available if that saving is delivered:

a.    Burnable waste;
b.    Optimisation of recycling and separation on site;
c.    On site sales/services;
d.    Vehicles ban/restrictions to reduce non household waste;
e.    POPs disposal/haulage cost reduction;
f.    Review of compaction methods;
g.    Review roles to optimise efficiencies in light of emerging savings challenges.

<u>Environment/Net Zero</u>

A review of the Council's environmental priorities and activity, including the Net Zero Strategy and Action Plan, to reflect potential changes to the Council's Net Zero targets.

## **Chief Executive's**

<u>Increasing income generation</u>
Increase income generation from partners and other bodies by leveraging increases in existing charges and exploring further support provision. Areas in scope  include but are not limited to: Business Intelligence, Ecology and heritage advice, Freeport Accountable Body and support services and additional Planning, Historic and Natural Environment fee income.

<u>Service Efficiency Programme</u>
The Transformation Unit is carrying out a rolling review of each service within the department to identify opportunities for efficiencies.  The review commenced with Trading Standards (now completed) and has moved on to Democratic Services and Civic and Member Services in October 2023 and will be publishing its recommendations during the last quarter of the current financial year. The reviews require significant time from service areas and support services so timing and prioritisation will be essential. Potential savings

will be identified at the completion of each service review. Separately to these rolling reviews, some potential efficiencies have been identified which will be considered in more detail in the coming months.

## Biodiversity Net Gain
The Biodiversity Net Gain (BNG) legislation brings an opportunity for the authority to implement a chargeable BNG advisory service. There has been limited guidance provided to date regarding statutory BNG requirements and its introduction has been delayed from the original November 2023 start date.

# Corporate Resources

## Country Parks
This will include a review of how the cafes within the parks are operated and potentially new cafes being introduced at other country parks (Watermead). The review will also review the amounts and structure of parking charges at the sites.

## Property Services Review
Potential opportunities exist through the standardisation, digitalisation and automation of a number of print and mail related processes across LCC. Further efficiencies identified in the way mobile premises support services are structured and delivered. Efficiencies in the delivery of facilities' hosting and support services at County Hall and reduction in software license costs.

## 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 commenced in September 2023.

## 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.

## 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 although payroll taxes could also feature.

## Reducing the Cost of the property estate
An challenge of every property asset is being undertaken 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.

Mobile Phone Estate
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 3000 active data connections across LCC.

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.

## Cross Cutting Organisation Wide Programmes

Review of Social care
Given the ever-increasing impact social care services are having on the local authority budget, it is necessary to keep all aspects of the service under fundamental review to mitigate and ultimately reduce the impact of increased level of demand, complexity of need and overall cost of delivery. The specific reviews referenced below will all contribute to this, but there will also need to be work done within each specific service area to complement the benefits of these wider cross cutting reviews and deliver specific improvements to process and practice.

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 council's operations.

Prevention Review

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.

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.

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