

**SAVINGS UNDER DEVELOPMENT**

Initiative title	RAG
<b><u>Children and Family Services</u></b>	
Service Efficiency Rolling Programme.	A
Parental Mental Health and Substance Misuse.	A
<b><u>Adults and Communities</u></b>	
Prevention Review - Carers	A
Improve efficiency of financial assessments process across teams which should lead to more timely invoicing and reduce debt.	A
Extracare - New Build Opportunities.	A
Older People's Accommodation.	A
<b><u>Public Health</u></b>	
Workplace Health: Project to support businesses across Leicestershire and Rutland to improve and sustain employee health and wellbeing. The tailored programme has been designed in collaboration with, and for Leicestershire businesses, helping to ensure that the support that is most needed by the county's workforce is available to them and their organisations.	A
<b><u>Environment and Transport</u></b>	
Post-16 SEN Transport Review: Review discretionary transport for post-16 SEN students, focusing on appeals, financial controls, and alternative options such as increasing PTB (Personal Transport Budget) values to encourage uptake and reduce overall costs.	A
Fleet Efficiencies and Improvements: Reduce reliance on hired vehicles and optimise fleet size using service data. This includes reviewing utilisation, maintenance costs, and replacement cycles. We will also explore commercial appetite for using the workshop facilities to generate income.	A
Network Management Improvement Project (NMIP): Streamline roadworks permitting processes to achieve operational excellence, improve compliance, and strengthen financial control. This is a prerequisite for considering the national Lane Rental Scheme.	A
Commercialisation of Highways Services: We are exploring how highway assets (e.g., street lighting columns, bus shelters) could generate income through advertising or hosting telecoms equipment. This will require legal agreements and market testing to confirm appetite. Dependent on external parties to lead on this.	A
Lane Rental Scheme: Once NMIP is complete, explore charging utility companies for occupying roads during works. This would incentivise quicker completion and generate income.	A
RHWS Income and Service Efficiency: Improve efficiency at RHWS sites and explore income-generating options such as re-use shops. Work will focus on maximising contract performance and assessing feasibility for next steps.	A
Forestry Service Review: Review and consolidate forestry services under Environment & Transport to reduce costs, improve safety, and deliver a consistent, accountable service.	A
On-Street Parking Charges: Explore introducing paid parking in high-demand areas (e.g., town centres) where parking is currently free but time-limited. Requires feasibility work, updated surveys, and public consultation. Current savings estimate is based on the 2018 business case and this needs refreshing as part of the new opportunity assessment.	A
Grass Cutting – Reduce Urban Mowing Frequency: Reduce grass cutting in urban areas from six to five cuts per year (around 60% of the county) to save £51k annually. However, this is one of the most visible services, and the lower-level saving could be outweighed by increased complaints and member enquiries. Longer gaps between cuts would require new equipment and a strong communications plan.	A
School Crossing Patrol: Assess whether funding for crossing patrols can come from schools, Public Health, or other partners to reduce council costs.	A

Initiative title	RAG
<b><u>Chief Executives</u></b>	
Implementing BioDiversity Net Gain: Income to be received by implementing a chargeable BNG advisory service.	R
SUD additional Planning, Historic and Natural Environment - fee income: Additional income due to the national Planning Application fees increase.	A
Staffing Review	G
Legal Services in-house advocate role: Locum barrister recruited on fixed-term basis in the childcare advocate team.	G
<b><u>Corporate Resources</u></b>	
Assess technology offer to further optimise value: Reviewing enterprise technology licences and vendor contracts to maximise utilisation and reduce duplication. Focus is on aligning spend with business priorities and leveraging existing platforms for greater return on investment.	G
Technology Architecture and data review including consolidation of ICT systems to adopts a unified approach: Strategic review of ICT architecture to simplify systems, consolidate platforms, and adopt a unified data approach. Expected benefits include cost reduction, improved resilience, and streamlined support.	G
Targeted Automation - Digiting Caseworker Notes: Exploring automation of manual case recording processes to reduce administrative burden, improve data accuracy, and release staff time for frontline services.	G
Beaumanor Hall - Future options for operation of site Options appraisal underway to determine future operating model, including potential outsourcing, partnerships, or alternative use to increase income and reduce costs.	A
liLP - Income from investment decisions - further opportunities being explored: Further opportunities being explored within the Invest in Leicestershire Programme to optimise returns through strategic asset management and diversification.	A
Responsible payments - to strengthen the oversight and assurance of Direct payment's within the authority's adult social care direct payments service. The project will support improved financial stewardship and safeguard the integrity of the direct payments service.	A
Strategic and Operational Property service and structure reviews: Comprehensive review of property services to identify structural efficiencies, improve asset utilisation, and reduce costs through streamlined processes.	G
Assess opportunity to reduce spend on water contracts across the estates: Assessing opportunities to renegotiate water supply contracts and implement consumption reduction measures for cost and environmental benefits.	A
Management of teams: Targeted interventions for teams with high turnover, agency reliance, or absence rates to improve workforce stability and reduce associated costs.	A
<b><u>Cross cutting</u></b>	
Prevention Review - Review of Prevention Activity to ensure focus on most effective interventions.	A
Sustainable Support Services Programme - ensuring the right tools are available alongside cost effective and efficient support services.	A
Third Party Spend Review (TPSR) - Aspiring to ensure all such spend is necessary and represents the best possible value for the authority. Approach is being piloted in Corporate Resources and 3 cross cutting workstreams have been identified.	G

Green

Amber

Red