

SAVINGS UNDER DEVELOPMENT

Initiative title	RAG
<u>Children and Family Services</u>	
Service Efficiency Rolling Programme.	A
Parental Mental Health and Substance Misuse.	A
<u>Adults and Communities</u>	
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
<u>Environment and Transport</u>	
SEN Post-16 Transport Review: Review of discretionary transport for post-16 SEN students, focusing on appeals, financial controls, and alternative options such as increasing Personal Transport Budget (PTB) 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. The commercial appetite for using the workshop to generate income will also be explored.	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: Assessing potential to generate new/increased income for the Authority from highways assets, including street lighting columns and bus shelters. This will require legal agreements and market testing to confirm appetite, as well as being dependent on external parties.	A
Lane Rental Scheme: Once NMIP is complete, the Council will explore the ability to charge utility companies and developers for occupying roads during works. This would incentivise quicker completion and generate income.	A
RHWS Income and Service Efficiency: Improve efficiency at RHWS and explore further income generating options, e.g. re-use shops, and maximising contract performance.	A
Forestry Service Review: Review and consolidate under Environment and Transport Department (currently, the service sits within two Council departments) to reduce costs, improve safety and deliver a consistent, accountable service.	A
<u>Chief Executives</u>	
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
<u>Corporate Resources</u>	
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

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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
<u>Cross cutting</u>	
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