

Savings Under Development (SUDs)**Children & Family Services**1. Children's Innovation Partnership

The County Council has established a Children's Innovation Partnership (CIP) with Barnardo's. It focuses on three workstreams:

- Placement sufficiency and stability;
- Redesign of the Special Education Needs and Disability Information Advice and Support Services; and
- Redesign of short breaks for children

The focus of this work will be to develop options that will address growth and service costs pressures.

2. Defining Children and Family Services for the Future

Working alongside the Transformation Unit the Department is carrying out an examination/review to ensure that services are robust and fit for purpose taking into account recent changes in legislative duties and partner expectations. It will explore current budget/spend pressures, the flow of demand through services as well as looking at the current service offer compared to statutory responsibility. Opportunities arising from the work that can be taken forward will be considered during Autumn 2019.

3. High Needs Development Plan

This plan is focused on developing capacity in mainstream schools to be inclusive and support pupils with SEND in mainstream schools. Demand for Education, Health and Care Plans (EHCPs) continues to increase nationally and so it is difficult to assess the extent to which the availability of these new places will allow savings against existing costs or help to reduce future underlying growth pressures.

Adults & Communities4. Social Care Investment Plan (SCIP) [formerly 'Place to Live']

The overall strategic goal is to reduce the numbers of people placed in residential care. One route to achieve this is through increasing the supply of community accommodation. The overall approach of the SCIP was agreed by Cabinet in June 2019. Some developments are already underway – Brookfields in Great Glen being the first. Other business cases for specific capital investment projects will be presented to the Cabinet as they are developed.

5. Home First

Home First services aim to care for people at home, wherever possible, to prevent hospital admissions/ensure timely discharges. Development work is being undertaken in collaboration with NHS partners to develop a more integrated health and social care response to people experiencing a crisis in the community, and to patients on discharge from hospital. Savings are still to be identified but the changes will help to manage demand hence reducing growth requirements in future years.

6. Digital Technology

The Department is currently reviewing the use of assistive technology and its digital offer to residents with a view to agreeing a new approach to delivering alternative forms of care. Significant savings have been evidenced in other local authorities through embedding technology in the Care Pathway. This is being reviewed and analysed within a Leicestershire context to determine whether a business case can be brought forward.

Environment & Transport

7. Street Lighting review

An outline business case has been approved by the Departmental Change Board to review the Street Lighting service that manages the maintenance of existing street lighting assets and provides design and technical approval functions for new installations. In 2014, the Street Lighting LED Replacement project commenced, and an additional G12 Senior Engineer post was created specifically for the project. In 2016, following an agreed change request the LED project was accelerated from a 4-year to a 3-year delivery timeline. This required additional operational resource to deliver the programme in the medium term. A review will consider the shape of the current and future service offer.

8. Strategic Challenge Programme

The Department has implemented a Strategic Challenge Programme to encourage staff within Highways Delivery to identify issues, solutions and business opportunities within their service area, providing a programme of work based on the principles of continuous improvement, to realise efficiency and productivity gains alongside potential cash savings and the development of commercial opportunities. Two specific initiatives, temporary traffic management and street lighting have been identified that could provide a combined potential future saving of £0.7m. Business cases are being completed.

Public Health

9. Contract Reviews

A number of contracts are expected to deliver additional savings when they are reviewed/retendered. The main areas are for substance misuse and the understanding and managing risk aspects of the Young Persons' Tobacco Programme. It is hoped that these reviews can produce savings to balance out the shortfall of savings forecast on the Early Help and Prevention Review.

10. School Traded Offer

There are a number of current services that are delivered to schools including young person's physical activity as well as various specialist training elements. The department are exploring the option of moving these to a traded service model. Work is underway to identify which strands of the delivery could be included in such an offer as well as identifying an aligned date for possible transition.

Corporate

11. Corporate Asset Investment Fund (CAIF)

In May 2014, the Cabinet approved the establishment of the CAIF to be used to purchase commercial properties and land assets. The Council already held an existing stock of Industrial Properties and County Farms and has since made a number of investments. New savings will be dependent upon completion of developments within the fund and will relate to the revenue income received (not any capital appreciation which would be realised if an asset was sold). On the basis of a total fund of £200m by 2022/23 there is the potential to increase the current £3m per annum additional revenue contribution in the MTFs by a further £5m per annum.

12. Commercialism

Leicestershire Traded Services (LTS) was created by bringing services in Corporate Resources together creating a new brand and introducing a commercial approach involving sales, marketing and regular financial reporting. LTS has a target to increase the contribution to the revenue budget by £2m p.a. Activity was undertaken to support

two potential new area in Service to Schools and Highways Development, but the opportunities found there were not deemed significant or achievable without substantial disruption and impact on other services. The principle of Commercialism is still being explored along with the potential to impart some of the learnings from LTS in to other Council service areas, any savings which are identified through this process will be quantified and included in future MTFS documents.

13. Customer Service Centre

Since its creation in 2006 a number of improvements have been made to the way the CSC operates. However, there are still areas where service performance is not in the place it should be. There are constant challenges with multiple priorities which are further impacted by the need to allocate resource to clunky processes that require manual work to be fulfilled. Additionally, there are a number of costly practices in place that require review and improvement. The CSC requires investment to enable future efficiency savings. A CSC Transformation Board has been formed to oversee an emerging programme of work to improve customer experience and enable more efficient and joined up working across the Council. The programme will aspire to enable:

- faster resolution of customer queries;
- reduced operational costs; and
- a more empowered customer services agent.

With an ever-evolving array of digital options and customer expectations only likely to grow, the programme will ensure that the council is better placed to face future challenges.

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