

**Efficiency Plan - Service Efficiencies/Modernisation Opportunities 2025/2026**

<b>Theme 1: Developing the Workforce Operating Model</b>		<b>Estimate Savings 2025/2026</b>
		<b>£000</b>
<b>1</b>	Organisational-wide restructures to increase efficiency and effectiveness of operations	250
<b>2</b>	Cease the National Graduate Programme and maximise apprenticeship levy to invest in developing the workforce	220
<b>3</b>	Enhance employee benefits by introducing the option to purchase additional annual leave	50
<b>4</b>	Transfer the delivery of early years and social care qualifications to local training providers	35
<b>5</b>	Reduce overtime expenditure across the organisation	150
		<b>705</b>

Theme 2: Managing Demand		Estimate Savings 2025/2026 £000
6	Increase the Reablement offer including access to, and best use of, alternative and community-based resources	150
7	Increase the number of people using a Direct Payment to meet their social care needs, and introduce more effective methods to manage excess Direct Payment balances	163
8	Continue to improve assessment processes for people who are subject to financial contributions towards their care and support	216
9	Build upon the occupational therapy and multi-disciplinary strengths-based approach towards maintaining and improving independence (e.g. maximise use of suitable equipment and adaptations with people)	360
10	To reflect the current position and continue to improve systems and processes to improve outcomes for Children and Young People, including enhancing the support offered to children and families to reduce the likelihood of children needing to become looked after	3,100
		3,989

Theme 3: Effective Contract Management		Estimate Savings 2025/2026  £000
11	Improve commissioning models and market engagement for Adults Social Care	500
12	Review of Adult Social Care Packages	100
13	Continue to develop Supported Living Schemes in Adult Social Care	224
14	Continue shared cost of Adult Social Care arrangements with the Integrated Care Board (ICB)	575
15	Align payments for Deprivation of Liberty Safeguards (DOLS) assessment with regional fees average	16
16	Supporting individuals to access health/care services as per national eligibility criteria	400
17	Enhance commissioning and brokerage pathways for residential and nursing placements, as well as increasing choice around placement options (including, where suitable, out of county placements)	600
18	To reflect the current position and continue to focus on Children's transport commissioning arrangements and technology enhancements to optimise routes	1,275
19	Increase income by leasing additional space in Borough Hall	210

<b>20</b>	Increase income from Commercial property	100
<b>21</b>	Increase income from Occupational Health services	20
<b>22</b>	Align the cost of services provided to the Pension Fund	100
<b>23</b>	Rationalise technology software licences being used across the council	100
<b>24</b>	Reduction in third party spend, utilising cost reduction levers to optimise Council spend.	750
<b>25</b>	Increase income through Traded Services	100
<b>26</b>	Increase income from the Elstow landfill site	150
<b>27</b>	Extend the use of Cashless Parking	35
<b>28</b>	Introduce charges for early food hygiene revisits and re-inspection requests	8
<b>29</b>	Increase income through sponsorship opportunities across the Borough	15

<b>30</b>	Increase further income generating and cost reduction opportunities from energy management provision	50
		<b>5,328</b>

<b>Theme 4: Service Offer</b>		<b>Estimate Savings 2025/2026</b>
		<b>£000</b>
<b>31</b>	Redesign of cultural services  Cultural services offer, including libraries to be redesigned (part year effect 6 months)	92
<b>32</b>	Productivity gains to enable scope of Ground maintenance and Street Cleansing to be maintained at a reduced cost	165
<b>33</b>	Delivery of the Council Bus Service Strategy, when agreed (indicative part year effect 6 months)	300
<b>34</b>	Reduce carbon emissions associated with street lighting across the Borough, in partnership with communities	150
<b>35</b>	Introduce alternative School Crossing Patrol delivery models and build on partnership working across schools	60
<b>36</b>	Inflationary increase of the Discretionary Travel Scheme fare from £1.00 to £1.50	20
		<b>787</b>

<b>Total Estimated Savings</b>	<b>10,809</b>
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