

2024-25 budget - summary of savings proposals by directorate

Directorate	Reference	Title	2024-25 saving	Description
Adults, Health & Commissioning	B/R.6.002	Expansion of Direct Payments	-32	Savings generated by investment in 2022-23 to increase the uptake of Direct Payments. To secure delivery of this saving the Self-Directed Support Programme has been reviewed to re-focus on delivery over the course of 2024/25 and 2025/26 with clear timescales and responsibilities set. This work will cover a range of activities including market shaping and development activities, improvement of processes and systems, practice improvements, a focus on the use of direct payments as part of the transition process from children's to adults' services and further development of Individual Service Funds.
Adults, Health & Commissioning	B/R.6.003	Decommissioning of block contracts for car rounds providing homecare	-2,473	We currently have provision to deliver homecare in the county using cars, enabling people to return from hospital, and providing care for people in hard-to-reach places. However, with demand being met by mainstream homecare providers, the 26 homecare cars have a very low level of use and are no longer cost effective. Decommissioning of these contracts will be phased from January onwards. Due to good capacity in the market to meet demand, alongside local models of delivery being developed through our Care Together programme, the decommissioning should have no negative impacts for people requiring home care.
Adults, Health & Commissioning	B/R.6.004	Mental Health section 75 vacancy factor	100	Savings from vacant posts due to staff turnover in our section 75 agreement with health partners were taken on a one-off basis in 2023-24. This aligned with the vacancy factors we carry across our other CCC teams recognising that there will always be some posts vacant as people leave and new people are recruited. But in the longer term we are looking to full recruitment for this team.
Adults, Health & Commissioning	B/R.6.005a	Learning Disability mid-cost range placement review	-203	Review of the care and support provided to people with learning disabilities packages to ensure the right level and type of support is provided to allow people to be as independent and connected to their own communities as possible - links to B/R.5.002

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Adults, Health & Commissioning	B/R.6.005b	ICB share of Learning Disability mid-cost placement reviews	-61	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the costs of investments and any savings delivered within the pooled budget will also be in part attributable to the ICB - links to B/R.5.002
Adults, Health & Commissioning	B/R.6.006	Mental Health supported accommodation	-137	Savings on retendering and restructuring of mental health supported accommodation provision.
Adults, Health & Commissioning	B/R.6.007a	Learning Disability Voids Saving	-230	Savings from ensuring best use of pre-paid contracted capacity when finding accommodation for people with learning disabilities, reducing void rates and the use of spot placements. Saving attributable to the Learning Disability Pooled budget arrangements - links to investment B/R.5.004.
Adults, Health & Commissioning	B/R.6.007b	ICB share of LD voids saving	-70	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. - links to investment B/R.5.004
Adults, Health & Commissioning	B/R.6.008a	Reduction in 1 day of care	-398	Adjustment in number of days budgeted for in 2023-24 and creation of sinking fund to accommodate future leap year increases and decreases in costs
Adults, Health & Commissioning	B/R.6.008b	ICB share of reduction of 1 day of care (day 366)	-58	ICB share of the LD element of the saving in care costs as a result of there being 1 less day in 2024-25 than in 2023-24. And creation of sinking fund to accommodate future leap year increases and decreases in costs.
Adults, Health & Commissioning	B/R.6.009	Mental Health residential and community	-357	A three-year investment to deliver savings, focused on three key areas for improvements in the current commissioned provision of mental health social care services: Sharing resources with existing residential or nursing placements, for example adding one-to-one care in addition, where required, rather than isolated packages; Rolling out the Step Care model for early intervention to promote independence and help reduce escalation in needs - links to investment B/R.5.005

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Adults, Health & Commissioning	B/R.6.010	Block beds void management	-380	Making best use of block contract capacity when making placements, reducing the rate of voids and the number of spot placements being made.
Adults, Health & Commissioning	B/R.6.011	Reablement surplus following restructure	-91	Surplus budget following restructure of teams
Adults, Health & Commissioning	B/R.6.012	Historic saving from ending of Lifelines service	-70	Historic savings target now achievable
Adults, Health & Commissioning	B/R.6.013a	Prevent, reduce and delay needs presenting - reablement	-480	Our reablement service provides short term support for up to six weeks to help people regain their independence, for example after an illness or a stay in hospital, preventing the need to go into longer term care support. We aim to achieve greater capacity in the service to allow more reablement activity to be undertaken and support more people to continue living in their own homes for longer. This work will be further refined in year by the outcomes of the review of hospital discharge pathways to improve outcomes for people leaving hospital. See 6.027-29.
Adults, Health & Commissioning	B/R.6.013b	ICB share of Prevent, reduce and delay needs presenting - reablement	-45	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the costs of investments and any savings delivered within the pooled budget will also be in part attributable to the ICB.
Adults, Health & Commissioning	B/R.6.015	Prevention Agenda - Digital Innovation	-300	Front door process and practice. Maximising opportunities for digitalisation, web based, self serve and Artificial Intelligence (AI) tools to support self-management and manage demand and support efficiencies in the service. This will build on a range of non-digital access options, so people feel supported with a range of options and are not digitally excluded.
Adults, Health & Commissioning	B/R.6.016a	Learning Disability Low Cost placement review	-130	Review of packages to ensure the right level of care is provided and people are supported to be as independent as possible in their own homes. Links to investment B/R.5.006

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Adults, Health & Commissioning	B/R.6.016b	ICB share of Learning Disability - low cost placement review	-39	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the costs of investments and any savings delivered within the pooled budget will also be in part attributable to the ICB. Links to investment B/R.5.006
Adults, Health & Commissioning	B/R.6.017	Learning Disability Vehicle Fleet Reduction	-50	Vehicle reduction by centralising day services fleet
Adults, Health & Commissioning	B/R.6.018a	Learning Disability Respite Utilisation	-190	Increase respite utilisation rates by optimising scheduling and maximising use of the service
Adults, Health & Commissioning	B/R.6.018b	ICB share of Learning Disability - respite utilisation	-57	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the costs of investments and any savings delivered within the pooled budget will also be in part attributable to the ICB.
Adults, Health & Commissioning	B/R.6.019a	Learning Disability Negotiation with providers	-449	Stronger contract management and relationships with providers to support more robust oversight of contract monitoring and performance. This will ensure that we maximise capacity and get the best value for money.
Adults, Health & Commissioning	B/R.6.019b	ICB share of Learning Disability - negotiation with providers	-136	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the costs of investments and any savings delivered within the pooled budget will also be in part attributable to the ICB.
Adults, Health & Commissioning	B/R.6.020a	Learning Disability Cambridgeshire Outreach	-200	Expand outreach services, to support people more effectively in local areas, reducing the demand on other services. Links to investment B/R.5.007.

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Adults, Health & Commissioning	B/R.6.020b	ICB share of Learning Disability - Cambridgeshire Outreach	-60	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the costs of investments and any savings delivered within the pooled budget will also be in part attributable to the ICB.
Adults, Health & Commissioning	B/R.6.021a	Learning Disability Enablement	-300	Development of an enablement offer for people with learning disabilities to support the skills and technology needed for people to live their lives as independently as possible.
Adults, Health & Commissioning	B/R.6.021b	ICB share of Learning Disability - Enablement	-91	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the any savings delivered within the pooled budget will also be in part attributable to the ICB.
Adults, Health & Commissioning	B/R.6.024	Prevention Agenda - All Age Locality Strategy	-177	Improve commissioning opportunities, aligned to locality model to maximise delivery of home first model, and expansion of an all-age prevention and early intervention offer on a locality basis to manage future demand into services.
Adults, Health & Commissioning	B/R.6.025	Mental Health Recommissioning Supported Accommodation	-75	Savings on retendering and restructuring of Mental Health supported accommodation provision.
Adults, Health & Commissioning	B/R.6.027	Review discharge pathways - Pathway 3, Reduce bed based care	-400	Opportunity to undertake a diagnostic of current arrangements for hospital discharge pathways to ensure we are maximising support available, with a home first approach, to maximise independence with a focus on reducing reliance on referrals into long term bed-based care.
Adults, Health & Commissioning	B/R.6.028	Review discharge pathways - Pathway 3, Reduce homecare	-400	Opportunity to undertake a diagnostic of current arrangements for hospital discharge pathways to ensure we are maximising support available, in the correct setting, with a focus on reducing reliance on referrals into long term homecare.

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Adults, Health & Commissioning	B/R.6.029	Review discharge pathways - Pathway 2, Reduce bed based care	-400	Opportunity to undertake a diagnostic of current arrangements for hospital discharge pathways to ensure we are maximising support available, with a home first approach, to maximise independence with a focus on reducing reliance on referrals into interim bed-based care.
Adults, Health & Commissioning	B/R.6.030	Review in house services - Cost avoidance / efficiencies and new opportunities	-300	To include exploration of efficiencies in operations and opportunities for growth in in-house services, with a focus on maximising independence to deliver cost-avoidance and demand management savings and diversification of new opportunities.
Adults, Health & Commissioning	B/R.6.031	Review in house services - supported living	-400	To include exploration of efficiencies in operations and opportunities for growth in in-house services, with a focus on supported living. Aligned with saving B/R.6.030.
Adults, Health & Commissioning	B/R.6.032	Review in house services - Respite / residential	-300	To include exploration of efficiencies in operations and opportunities for growth in in-house services, with a focus on respite and residential services. Aligned with saving B/R.6.030.
Adults, Health & Commissioning	B/R.6.033	Extra Care	-350	Savings due to recurring budget underspend. Budget has been reviewed in line with current forecast demand for services.
Adults, Health & Commissioning	B/R.6.034	Advocacy contract recommissioning	-128	Savings on retendering and restructuring of advocacy contract.
Adults, Health & Commissioning	B/R.6.035	Care Home Trusted Assessor service	-69	Savings on decommissioning of current service provision and restructuring to an alternative delivery model which has been brought in-house.

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Adults, Health & Commissioning	B/R.6.036	Adults, Health and Commissioning vacancy factor	-560	Like other areas of the Council there is a level of underspending in staffing budgets across Adults, Health and Commissioning due to a variety of factors, such as a time lag between resignations and appointments, as well as recruitment challenges. To reflect this, we have offered an additional vacancy saving for 2024/25 onwards.
Adults, Health & Commissioning	B/R.6.037a	Day Opportunities	-200	Review of day opportunities for people with learning disabilities to ensure services represent an up to date offer that supports people to achieve their individual outcomes drawing on strengths and community assets as well as paid services where needed. This work will be co-produced and developed during 2024-25.
Adults, Health & Commissioning	B/R.6.037b	ICB share of Day Opportunities	-60	Under the current LDP pooled budget arrangements, 76.78% of LDP costs are borne by the Council with the balance funded by C&P ICB. A share of the any savings delivered within the pooled budget will also be in part attributable to the ICB.
Adults, Health & Commissioning Total			-10,806	
Children, Education & Families	A/R.6.001	Children's Disability operational savings	-96	Operational savings across Children's Disability
Children, Education & Families	A/R.6.003	Targeted Support operational savings	-65	Operational savings across Targeted Support services.
Children, Education & Families	A/R.6.004	Family Safeguarding Service	-200	Operational savings in non-staffing budgets across the Family Safeguarding service.
Children, Education & Families	A/R.6.005	Social Care and Education Transport	-582	Due to the increasing costs of providing social and education transport, the Passenger Transport team will produce savings by reviewing high-cost single routes and moving them to shared travel arrangements where suitable, optimising high volume routes to ensure best value and consistent management of decision making through policy.

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Directorate	Reference	Title	2024-25 saving	Description
Children, Education & Families	A/R.6.006	Efficiencies resulting from implementation of new IT system	223	Deferred saving as a result of delay in implementation of a new IT system within Education.
Children, Education & Families	A/R.6.007	Children in Care Placements High-Cost Placements Review	-1,000	Due to a lack of suitable and local placements for our children in care, particularly those with more complex needs, there is a forecast overspend on our budget of 3.1m. We will carry out reviews of the high-cost placements with a focus on step-down provision where needed / appropriate and carry out negotiations with providers. Alongside this, we will invest in training, to support social workers and foster carers, around challenging and complex behaviour and develop a programme to recruit emergency foster carers.
Children, Education & Families	A/R.6.008	Children in Care Placements Unregulated Placements reduction in costs	-250	Review commissioning processes for unregulated placements.
Children, Education & Families	A/R.6.009	Early Years Service contract savings	-19	Savings will arise from the retendering of a contract from April 2024.
Children, Education & Families	A/R.6.010	Home to School Transport	-87	Additional savings target added to workstream 4 of the Transport Transformation Strategy (Policy and Decision Making) directly linked to a) the review and making safe of walking routes and b) the amendment of transport policy to align with statutory duties.
Children, Education & Families	A/R.6.011	Residential Strategy - Children in Care placements Saving	-435	We will be developing a residential strategy that will enable us to better meet the needs of children coming into our care. The priority will be to increase local capacity for children in care through a combined approach of commissioning, market engagement, needs analysis and investment in Council provided homes. Aimed at reducing the numbers of children looked after in high cost independent homes and those that are looked after outside the Local Authority area. Linked to Investment proposal A/R.5.002.
Children, Education & Families	A/R.6.012	School Improvement Service operational savings	-49	Operational savings as a result of review and reduction of vacant post.

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Children, Education & Families	A/R.6.013	Corporate Parenting	-200	Work to be undertaken within other teams, with members of staff moved to vacancies within these teams. This service is not one that exists in a standalone way in other councils. The saving is phased to allow a temporary investment in front door services to manage demand.
Children, Education & Families Total			-2,760	
Corporate & Funding Items	H/R.6.001	Reducing the level of bad debt provision	-500	Temporarily reducing the level of bad debt provision by investment in debt recovery capacity.
Corporate & Funding Items Total			-500	
Finance & Resources	D/R.6.001	Mobile phone re-procurement	-200	Savings due to the recent re-procurement of the mobile phone contract.
Finance & Resources	D/R.6.002	Systems & Licences efficiencies	-161	Savings are expected from re-procurement and review of budget for licenses and purchased systems
Finance & Resources	D/R.6.003	Contact Centre staff working on PCC Children's Social Care	-138	Peterborough City Council children's social care contract ends-4FTE roles to be deleted.
Finance & Resources	D/R.6.004	IT & Digital staff reduction	-126	A reduction in staffing is expected over the next 3 years.
Finance & Resources	D/R.6.006	Multi Functional Device re-procurement	-40	Saving from the recent re-procurement of the MFD contract.
Finance & Resources	D/R.6.008	Insurance provision adjustment	-50	Temporarily adjusting the Insurance fund to reflect actuarial assessment, with the expectation it will increase in later years.
Finance & Resources	D/R.6.010	Salary sacrifice	-30	Following review of payroll impact of salary sacrifice schemes.

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Finance & Resources	D/R.6.011	Property rationalisation	-414	We have a number of office buildings around the county which have low levels of use. As part of a property rationalisation programme, we are reviewing the number and types of buildings within our portfolio. This will increase the use of the buildings that we retain and deliver savings through the release of buildings no longer required.
Finance & Resources	D/R.6.013	Telephony	-45	Savings made from recent re-procurement of the telephone contract.
Finance & Resources	D/R.6.015	Procurement saving delivery	22	Delivery of 2023-24 £22k saving in Procurement budget (saving is F/R.6.003)
Finance & Resources	D/R.6.016	Property - facilities management	-100	Reduction of maintenance versus plans across our whole estate for one year.
Finance & Resources Total			-1,282	
Place & Sustainability	C/R.6.220	Highways recycling of waste to reduce waste disposal costs	-150	Develop and implement a materials recycling facility for highways.
Place & Sustainability	C/R.6.221	Street lighting energy savings	-977	Capital investment has been made for an LED replacement programme that will save on energy costs
Place & Sustainability	C/R.6.231	Management efficiencies	-75	Review to identify management efficiencies.
Place & Sustainability Total			-1,202	
Public Health	F/R.6.001	Health in all Policies	-125	The additional budget requirement added in the previous business plan is not needed to deliver on Health in All Policies as it is being addressed through existing capacity
Public Health	F/R.6.002	Public Health savings	-27	Public Health business planning for 2024-25 pulls together outstanding underspends and options for savings across several service areas. These will have minimal disruption as they are largely from services which are already underspending as a result of savings already made.

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Public Health	F/R.6.003	Savings from recommissioning of contracts	-22	Savings from recommissioning of contracts.
Public Health Total			-174	
Strategy & Partnerships	E/R.6.001	Deletion of vacant posts in Policy, Insight & Programmes	-115	Vacant posts following the restructure of services. It is proposed not to recruit to these posts.
Strategy & Partnerships	E/R.6.002	Legal Services efficiencies	-125	We expect to be able to deliver savings across all legal services spend throughout the council with more active contract management and oversight. This may involve centralising the legal budgets to some degree.
Strategy & Partnerships	E/R.6.003	Time Credits contract	-34	Completing the ending of the Council's support for this scheme
Strategy & Partnerships	E/R.6.004	Communication - staff and media system	-32	Deletion of a post and small reduction in media monitoring system
Strategy & Partnerships	E/R.6.006	Use of grant reserve	-350	Contribution from Ukraine grant reserve to the costs faced by this directorate in managing the Homes for Ukraine scheme locally and providing additional support. Totals £1.05m over three years.
Strategy & Partnerships	E/R.6.007	S&P Assistant Director budget	-10	Reduction in management costs.
Strategy & Partnerships	E/R.6.008	Support arrangements review	-18	We have consolidated support for directors into a single service, which has resulted in a small efficiency.
Strategy & Partnerships	E/R.6.010	Service Director: Policy & Communities post	-154	Remove vacant Service Director of Policy & Communities post.
Strategy & Partnerships Total			-838	
Grand Total			-17,562	