

## 2024-25 draft 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  |
| 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 own staffing 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  |
| Adults, Health & Commissioning | B/R.6.005b | ICB share of Learning Disability mid-cost placement reviews          | -61            | Review of the care and support provided to people with learning disabilities 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. Saving attributable to C&P ICB in line with the current Learning Disability pooled budget arrangements - 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.  |

**2024-25 draft budget - summary of savings proposals by directorate**

| Directorate                    | Reference  | Title   | 2024-25 saving | Description  |
|--------------------------------|------------|---|----------------|--|
| 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 - links to investment B/R.5.004  |
| Adults, Health & Commissioning | B/R.6.007b | ICB share of LD voids saving                      | -70            | 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 C&P ICB in line with the current Learning Disability Pooled budget arrangements - links to investment B/R.5.004.   |
| Adults, Health & Commissioning | B/R.6.008a | Reduction in 1 day of care                        | -398           | Reduction in 1 day of care from 366 day year in 2023-24 and creation of sinking fund to accommodate future leap year increases in costs  |
| Adults, Health & Commissioning | B/R.6.008b | ICB share of reduction of 1 day of care (day 366) | -58            | Reduction in 1 day of care from 366 day year in 2023-24 and creation of sinking fund to accommodate future leap year increases in costs. Saving attributable to C&P ICB for Learning Disability packages.  |
| 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; Greater focus, and management of, identifying providers who deliver mental health support and maximising this capacity when making placements; 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 |
| 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.  |

## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate                    | Reference  | Title  | 2024-25 saving | Description   |
|--------------------------------|------------|--|----------------|---|
| 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. Due to challenges with recruitment of staff we have not been able to operate at full capacity. We propose to improve recruitment and retention and review the use of IT systems to ensure efficiencies are maximised and that we can support more people with their reablement. |
| Adults, Health & Commissioning | B/R.6.013b | ICB share of Prevent, reduce and delay needs presenting - reablement | -45            | Savings in longer term care costs achieved by having a fully staffed reablement service. By delivering short term targeted reablement, we can support people to remain in their own homes and reduce the need for long term support services. Saving attributable to C&P ICB in line with the current Learning Disability pooled budget arrangements.   |
| 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 on 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 communities.  |
| Adults, Health & Commissioning | B/R.6.016b | ICB share of Learning Disability - low cost placement review         | -39            | 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 communities. Saving attributable to C&P ICB in line with the current Learning Disability pooled budget arrangements   |

## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate                    | Reference  | Title   | 2024-25 saving | Description   |
|--------------------------------|------------|---|----------------|---|
| 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   |
| Adults, Health & Commissioning | B/R.6.018b | ICB share of Learning Disability - respite utilisation        | -57            | Increase respite utilisation by optimising scheduling. Saving attributable to C&P ICB in line with the current Learning Disability pooled budget arrangements.  |
| 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           | 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. Saving attributable to the C&P ICB in line with the current Learning Disability pooled budget arrangements. |
| Adults, Health & Commissioning | B/R.6.020a | Learning Disability Cambridgeshire Outreach                   | -200           | Expand outreach services  |
| Adults, Health & Commissioning | B/R.6.020b | ICB share of Learning Disability - Cambridgeshire Outreach    | -60            | Expand outreach services. Savings attributable to C&P ICB in line with current Learning Disability pooled budget arrangements.  |
| Adults, Health & Commissioning | B/R.6.021a | Learning Disability Enablement                                | -300           | Develop 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            | 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. Savings attributable to C&P ICB in line with current Learning Disability pooled budget arrangements.  |

## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate                    | Reference | Title  | 2024-25 saving | Description  |
|--------------------------------|-----------|--|----------------|--|
| 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           | In line with the national NHS England guidance on hospital discharge to assess protocols, if you are discharged on pathway 3 then long term care support will be put in place to meet your care needs. This may be either a discharge to a care home or returning to your own home with homecare support being put in place. Opportunity to undertake a diagnostic of our hospital discharge pathways to ensure we are maximising opportunities for independence prior to assessment and ensuring that health are contributing effectively to deliver health outcomes, 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           | In line with the national NHS England guidance on hospital discharge to assess protocols, if you are discharged on pathway 3 then long term care support will be put in place to meet your care needs. This may be either a discharge to a care home or returning to your own home with homecare support being put in place. Opportunity to undertake a diagnostic of our hospital discharge pathways to ensure we are maximising opportunities for independence prior to assessment and ensuring that health are contributing effectively to deliver health outcomes, with a focus on reducing reliance on referrals into long term homecare.       |
| Adults, Health & Commissioning | B/R.6.029 | Review discharge pathways - Pathway 2, Reduce bed based care                   | -400           | In line with the national NHS England guidance on hospital discharge to assess protocols, if you are discharged on pathway 2 you will be discharged to a bedded setting to receive rehabilitative support for a short period of time, usually up to 6 weeks, until you are safe to return to your own home. Opportunity to undertake a diagnostic of our hospital discharge pathways to ensure we are maximising opportunities for independence prior to assessment and ensuring that health are contributing effectively to deliver health outcomes, 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.  |

**2024-25 draft budget - summary of savings proposals by directorate**

| Directorate                    | Reference  | Title  | 2024-25 saving | Description   |
|--------------------------------|------------|--|----------------|---|
| 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.   |
| 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.   |
| 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 in-house delivery model.  |
| Adults, Health & Commissioning | B/R.6.036  | Adult Social Care Organisational Design          | -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 difficulties and delays. Every year we have had a vacancy budget applied to AHC budgets to reflect this position, and we have repeatedly over delivered on this saving for the past few years. 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.   |

## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate                                     | Reference  | Title   | 2024-25 saving | Description   |
|---|------------|---|----------------|---|
| Adults, Health & Commissioning                  | B/R.6.037b | ICB share of Day Opportunities                              | -60            | 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. Saving attributable to C&P ICB in line with the current Learning Disability pooled budget arrangements.   |
| <b>Adults, Health &amp; Commissioning Total</b> |            |   | <b>-10,806</b> |   |
| 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.   |
| 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. |

## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate                                     | Reference | Title   | 2024-25 saving | Description   |
|---|-----------|---|----------------|---|
| 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.   |
| 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.   |
| <b>Children, Education &amp; Families Total</b> |           |   | <b>-2,760</b>  |   |
| 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.   |
| <b>Corporate &amp; Funding Items Total</b>      |           |   | <b>-500</b>    |   |



## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate         | Reference | Title  | 2024-25 saving | Description  |
|---------------------|-----------|--|----------------|--|
| 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.  |
| 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  | 22             | Removal of 2023-24 £22k saving in Procurement budget.  |

## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate                             | Reference | Title  | 2024-25 saving | Description  |
|---|-----------|--|----------------|--|
| Finance & Resources                     | D/R.6.016 | Property - facilities management                           | -100           | Reduction of maintenance versus plans across our whole estate for one year.  |
| <b>Finance &amp; Resources Total</b>    |           |  | <b>-1,282</b>  |  |
| 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.  |
| <b>Place &amp; Sustainability Total</b> |           |  | <b>-1,202</b>  |  |
| 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. |
| Public Health                           | F/R.6.003 | Savings from recommissioning of contracts                  | -22            | Savings from recommissioning of contracts.   |
| <b>Public Health Total</b>              |           |  | <b>-174</b>    |  |
| 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.   |

## 2024-25 draft budget - summary of savings proposals by directorate

| Directorate                              | Reference | Title                                       | 2024-25 saving | Description   |
|--|-----------|---|----------------|---|
| 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.  |
| <b>Strategy &amp; Partnerships Total</b> |           |   | <b>-838</b>    |   |
| <b>Grand Total</b>                       |           |   | <b>-17,562</b> |   |