



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

Thursday, 11 January 2024

Report of the Director - Finance and ICT

Budget Savings Proposals 2024/25 to 2028/29
(Cabinet Member for Corporate Services and Budget)

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is a not a key decision.

3. Purpose

3.1 This report is asking Cabinet:

- a) To note the financial context and approach to budget setting for 2024/25 as set out in the report;
- b) To note possible options in respect of budget savings proposals for the 2024/25 Financial Year;
- c) To refer these proposals to Improvement and Scrutiny Committee – Resources to be considered at its meeting on the 22 January 2024; and
- d) To note that, where the proposed savings and efficiencies do not progress, alternative savings will need to be found in order to meet the Council's legal obligations to set a balanced budget.

4. Information and Analysis

Background and context

- 4.1 The 2023/24 budget was set in the context of a period of economic uncertainty, high inflation and continuing growth in demand for Council services, particularly Adults and Children's Services. Delivery of the 2023/24 budget remains challenging, with the quarter 2 revenue monitoring report forecasting an overspend of almost £33m by 31 March 2024.
- 4.2 In September 2023, in recognition of the Council's revenue budget forecast, the Council announced a series of financial controls including vacancy management and tight control over non-essential spend, with the intention of improving the projected outturn position. These controls remain in place.
- 4.3 The Council continues to face significant budget pressures as a result of pay and price inflation, and rising demand for services as result of demographic shifts. These budget pressures are driving the overspend in 2023/24 and resulting in additional budget requirements in 2024/25.
- Demand for Children's Services continues to increase, alongside increases in cost. Higher numbers of children in care and increasing complexity of need, is resulting in significant additional expenditure on Children's social care placements. Expenditure on Children with Special Educational Needs and Disabilities (SEND) related services is also rising, driven in part by increased numbers of children with Education Health Care Plans. More children are now eligible for funded Special Educational Needs (SEN) Home to School Transport, which is combined with inflationary transport cost pressures.
 - Expenditure on Adult Social Care continues to increase, due to both increased costs (general inflation and increases to the national living wage) and rising demand, resulting in more packages of care at higher cost.
 - The five year financial plan at 2023/24 budget setting assumed pay inflation would average at 4% and then drop to 2% in 2024/25. The agreed Local Government pay award from 1 April 2023 is equivalent to an average of 7.3%, significantly in excess of budget estimates, and forecasts for 2024/25 do not anticipate a substantially lower figure. The national living wage increased by 9.7% in April 2023 and will increase by a further 9.8% from April 2024.

- Whilst general inflation is now falling, significant increases to the cost of goods and services during 2022 and 2023 have resulted in budget pressures across all Council services, including highways, transport and waste disposal costs.
- Increases to interest rates mean that the cost of borrowing to fund Capital Investment is now significantly higher than at any point in the last 14 years, meaning that any capital investment requirements will result in a greater revenue budget pressure.

4.4 The Council has historically held a level of general fund and earmarked reserves that allowed some financial flexibility and the ability to invest in priority areas. However, these reserve levels have reduced in recent years, as a result of both planned and unplanned use of reserves to address significant revenue budget pressures. In the context of the forecast overspend as at 31 March 2024, reserves can no longer be relied upon to fund short term budget gaps.

4.5 When setting the 2023/24 budget in February 2023, the Council's five year financial plan assumed that the £16.190m of savings plans identified for 2023/24 would be delivered, and that an additional £15.957m of savings would be required in 2024/25. Revenue budget monitoring activity to date in 2023/24 identifies that not all savings plans are on track to deliver in 2023/24, and the cost and demand pressures identified above are resulting in significant budget gap for 2024/25 and beyond.

Budget Approach

4.6 The budget preparation process is ongoing and has been undertaken through extensive engagement with all departments, and ongoing review and scrutiny of draft budget pressure bids and potential savings proposals by the Managing Director, Director of Finance & ICT and Lead Members.

4.7 Existing revenue budgets, current expenditure and forecast expenditure pressures, savings and efficiencies have been subject to extensive review and scrutiny in budget challenge meetings. Draft savings and efficiency proposals have also been subject to review by the portfolio management office as set out below.

Budget Assumptions

4.8 The Autumn Statement in November 2022 and Local Government Finance Settlement in December 2022 included indicative figures for 2024/25 which were built into the Council's Five Year Financial Plan.

The Autumn Statement in November 2023 confirmed the indicative figures for 2024/25 but did not provide any additional resources over and above the assumptions already reflected in the financial plan. The provisional Local Government Finance Settlement for 2024/25 was announced in late December 2023 and early analysis suggests there are no material changes to funding levels detailed in the Council's financial plan.

4.9 Total forecast available funding for 2024/25 is £696.353m. This is based on the 2023/24 Local Government Finance Settlement in December 2022, uplifted for expected changes as set out in the Autumn Statements of 2022 and 2023 and an early analysis of the 2024/25 Local Government Finance Settlement. Key assumptions underpinning this funding forecast include:

- Total Council Tax increase of 4.99%, reflecting a 2.99% general increase and 2% Adult Social Care Precept. Growth in the Council Tax Base (number of properties) of 1.5% based on average base growth in recent years.
- September 2023 CPI (6.7%) increase in the Non-Domestic Rates Multiplier and associated grants, and 2% growth in the Non-Domestic Rates base.
- September 2023 CPI (6.7%) increase in Revenue Support Grant.
- Increase of 13% in the Social Care grant funding as set out in the Autumn Statements 2022 and 2023.
- No increase in New Homes Bonus Grant Funding or Improved Better Care Funding.

4.10 The total forecast budget requirement for 2024/25 is built up following extensive engagement with all departments and reflects current known and forecast expenditure pressures and additional income. Key assumptions and items within net pressures for 2024/25 include:

- Additional budget required to meet the cost of the 2023/24 pay award which was originally forecast at 4%. The actual average cost of the pay award for 2023/24 was 7.32%.
- An estimate of the additional budget required to meet the cost of the pay award in 2024/25 based on a flat increase of £1,925 per head (equivalent to an average of 6.3% of total payroll).
- Budget pressures of £13.544m which result from savings proposals put forward in prior years which cannot be delivered.
- Additional borrowing costs as a result of interest rate increases and a reduction in cash backed reserves.
- Net cost pressures in Adult Social Care and Health of £13.676m mainly arising from uplifts to the National Living Wage.

- Inflation pressures of £6.464m in Children’s Services relating to Placement costs and Home to School Transport.
- Cost pressures in Place of £11.297m relating to Highways investment and inflation, Waste Disposal cost inflation and transport inflation, including bus services.

4.11 The forecast budget requirement for 2024/25 (as at December 2023) before any assumptions regarding potential savings significantly exceeds expected available resources, resulting in a forecast budget gap of £39.552m.

2024/25 Budget Requirement	£m
Base Budget Brought Forward	654.488
2023/24 Budget Shortfall for 1 April 2023 pay award	5.600
2024/25 Estimated pay award from 1 April 2024	19.247
Unachieved savings brought forward	13.544
Net forecast budget pressures for 2024/25	43.026
Total forecast budget requirement for 2024/25*	735.905

Total Forecast Funding 2024/25*	-696.353
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Forecast budget Gap 2024/25	39.552
Introduce a Vacancy Factor 2024/25	- 7.613
Budget Savings and Efficiency Proposals in 2024/25	- 31.939
Remaining Gap, after Budget Savings, Efficiencies and the Introduction of a Vacancy Factor	0

**These figures reflect best estimates as at December 2023. The final figures in the Budget Report in February 2024 may differ from the above.*

Budget Savings and Efficiency Proposals

4.12 The Council is legally required to set a balanced budget in advance of the beginning of each financial year. In the context of the significant cost and demand pressures set out above, together with reducing levels of reserves, the Council must identify and deliver a significant programme of savings and efficiencies during 2024/25 and beyond. The table in paragraph 4.11 details the Council has a forecast budget gap of £39.552m in 2024/25. The Council plans to deliver £31.939m of savings and efficiencies in 2024/25 to help meet this gap. In addition, it is planned to introduce a vacancy factor across pay budgets of the Council to achieve a further £7.613m of savings in 2024/25.

- 4.13 Significant savings proposals have been approved as part of the budget in recent years, however in year budget monitoring activity has highlighted that in many cases, these budget savings are not delivering the savings anticipated or implementation has been delayed.
- 4.14 Delivery of the savings and efficiency proposals is critical to the financial sustainability of the Council. A programme management approach is therefore being adopted to support delivery of proposed savings and efficiencies in 2024/25 and provide transparency and assurance over delivery. This approach is designed to ensure that all significant proposals are underpinned by a delivery plan and risk assessment and ensure that Council resources are directed appropriately. The Portfolio Direction Group will oversee and monitor delivery of the savings, alongside financial monitoring.
- 4.15 Appendices Two and Three of this report list the draft options for savings and efficiencies. These options are brought forward as a result of the requirement for the Council to set a balanced budget for 2024/25, taking into account the identified cost pressures and budget assumptions.
- 4.16 The proposals in Appendix Two are expected to be subject to consultation and separate processes, decisions and timescales will apply where required.
- 4.17 Appendix Three lists the proposals where there is no impact on public facing service delivery and it is anticipated that no public consultation is therefore required, or the proposal does not trigger the Council's statutory responsibility to consult with the recognised trade unions. However, as proposals are developed, should this not be the case, any necessary consultation will be conducted to ensure the Council meets the necessary legal requirements.
- 4.18 If, following consultation, proposals are not progressed, alternative savings will need to be identified to ensure the Council is able to maintain a balanced budget in 2024/25.

5. Consultation

- 5.1 The production of the Council's budget is undertaken in accordance with the requirements of the Council's Constitution. A key element of the Council's budget setting process is consultation with stakeholders. For the preparation of the Council's budget for 2024-25 the following consultation activities are being undertaken.

- 5.2 The annual online “Your Council, Your Voice Survey”, which was available in hard copy on request, ran for six weeks from 6 November 2023 to 17 December 2023. The survey built on previous surveys which have been undertaken over the last three years, combining both budget and residents’ consultation and enabling the tracking of residents’ perception on a range of key issues. The results of this exercise will be detailed in the Budget Report to Full Council in February 2024, however the high level messages are as follows:

Council Measures

- The proportion of respondents satisfied with how the council runs things has seen a small decrease.
- The proportion of respondents who think ‘the Council provides value for money’ has remained broadly the same.
- The proportion of respondents who consider ‘the Council keeps people informed about County Council decisions’ has remained broadly the same.

Top 3 priorities

- Highway services including planning and maintenance.
- Environmental policy including flooding and climate change.
- Waste and recycling centres

The top 3 priorities for 2023 remain the same as 2022 with the exception of ‘Waste and recycling centres’ emerging within the top 3 priorities this year, replacing ‘Supporting public and community transport’ as a top priority area. However, the number of respondents identifying these services as key priorities in 2023 increased compared with 2022.

Top 3 - why these are important?

- Important to you or your family
- Importance of road and public transport
- Need to protect and support vulnerable people, and Service used by large number of people.

The main three reasons given for the top priorities also remains the same as those identified in 2022. However, ‘services used by a large number of people’ has emerged as joint 3rd highest reason. The proportion of respondents sighting these reasons why also increased compared with 2022.

- 5.3 Statutory consultation will be undertaken with business ratepayers, corresponding with representatives of the East Midlands Chamber of

Commerce, the Confederation of British Industry (CBI) East Midlands and the Nottinghamshire and Derbyshire Federation of Small Businesses (FSB) on the Council's budget proposals. The Council will write to the above consultees in January in accordance with established practice.

- 5.4 There will be engagement and, where appropriate, consultation with the recognised trade unions at an early stage.
- 5.5 The Improvement and Scrutiny Committee - Resources will consider the budget proposals on 22 January 2024, and will feedback to Cabinet.
- 5.6 If supported, the specific savings proposals and efficiencies listed in Appendix two will be subject to full public and employee consultation where this is required, noting that all proposals will subsequently follow their own timescales dependant on the scope and content of each proposal. Equality Impact Assessments will also be undertaken where appropriate to assist Cabinet in making decisions in respect of these proposals.

6. Alternative Options Considered

- 6.1 Do nothing – The Council must by law set a balanced budget in advance of each financial year. If the Council were to do nothing it would not be able to set a balanced budget and would be in breach of its statutory duties.
- 6.2 Identify alternative savings and efficiency proposals – The proposals listed in Appendices Two and Three have been identified following a lengthy and robust process to review budgets, expenditure and options for alternative service delivery. The proposals included in this report are considered deliverable and other options have been discounted where these are not achievable or would result in the Council not meeting its statutory obligations for service delivery.
- 6.3 Use reserves to balance the budget – There has been significant use of reserves to fund expenditure in 2022/23 and planned for use in 2023/24. The forecast overspend as at 31 March 2024 will also require significant additional unplanned use of reserves if further spending reductions are not achieved. As result reserve levels are forecast to be significantly reduced by March 2024. Reserves can only be used once and a minimum level of reserves is required to be held for emergencies and unexpected spending pressures. The use of reserves to fund recurrent budget pressures is not financially sustainable.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 None identified.

9. Appendices

- 9.1 Appendix 1 – Implications
- 9.2 Appendix 2 – Savings and efficiency proposals that are expected to require consultation.
- 9.3 Appendix 3 – Savings and efficiency proposals that it is anticipated do not require public or employee consultation.

10. Recommendation(s)

That Cabinet:

- a) Note the financial context and approach to budget setting for 2024/25 as set out above.
- b) Notes the possible options in respect of budget savings for the 2024/25 Financial Year.
- c) Refers these proposals to Improvement and Scrutiny Committee - Resources for consideration at its meeting on the 22 January 2024 and requests Improvement & Scrutiny Committee to provide feedback in order that it can be considered at the Budget Cabinet meeting on the 1 February 2024.
- d) Note that, where the proposed savings and efficiencies do not progress, alternative savings will need to be found in order to meet the Council's legal obligations to set a balanced budget.

11. Reasons for Recommendation(s)

11.1 The Council is required by law to set a balanced budget before the beginning of each financial year. For the reasons set out in this report, the budget proposals for 2024/25 will need to include the delivery of savings and efficiencies to ensure that the Council is able to set a balanced budget.

12. Is it necessary to waive the call in period?

12.1 No.

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Implications

1. Financial

1.1 These are the subject of the report. The Council is legally required to set a balanced budget in advance of the beginning of each financial year. In the context of the significant cost and demand pressures set out above, together with reducing levels of reserves, the Council must identify and deliver a significant programme of savings and efficiencies during 2024/25 and beyond.

2. Legal

2.1 The Council's Constitution contains Budget and Policy Framework Procedure Rules which must be followed when the Council sets its budget. Cabinet must propose a budget by early February to allow the Council, should it so wish, to raise objections and refer the budget proposals back to Cabinet for further consideration, allowing time to finalise the precepts before 1 March.

2.2 When setting the budget, the Council must be mindful of the potential impact on service users. The consultation exercises set out in section five are relevant in this respect.

2.3 Under section 65 of the Local Government Finance Act 1992, as a major precepting authority, the Council has a statutory duty to consult ratepayer representatives on its annual expenditure proposals, ahead of setting its budget.

2.4 The Council also has a statutory duty under the Local Government Act 1999 to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness and when determining how to discharge this duty has to consult representatives of a wide range of local persons.

2.5 In performing these statutory duties the Council must have regard to statutory guidance issued by the Secretary of State.

2.6 Case law has established minimum requirements of public consultation, which are:

- Consultation must be at a time when proposals are at a formative stage.

- Sufficient information must be given to permit a person to “give an intelligent consideration and response”.
 - Adequate time must be given for consideration and response.
- 2.7 The proposals set out in Appendix 2 must be subject to appropriate consultation activities to meet the necessary legislative and constitutional requirements.

3. Human Resources

- 3.1 Appendix 2 identifies where savings and efficiency proposals are expected to require consultation with employees, and for which the Council has a statutory responsibility to undertake collective consultation with the recognised trade unions. The actual scale and detailed composition of any workforce implications arising from business savings proposals in Appendix 2 will not become clear until the necessary consultation relevant to each proposal has concluded, and final decisions are made on individual savings proposals. Each proposal will subsequently follow their own processes and timescales, dependant on the scope and content of each proposal.
- 3.2 For proposals outlined in Appendix 3, the Council will ensure that impacted colleagues are fully engaged and individual consultation requirements are adhered to where required.
- 3.3 In accordance with the Council’s Constitution – Responsibility for Functions at Appendix 1, decisions relating to staffing are delegated to Executive Directors. Review and authorising changes to departmental structures and establishments are matters to be dealt with in conjunction with the Director of People and Organisational Change and authorising payments for employees in cases of early retirement, voluntary redundancy and compulsory redundancy must be considered in consultation with the Director of Finance and ICT and the Director of Legal and Democratic Services.
- 3.4 The Council will seek to mitigate any impact of the proposed budget savings proposals on the Council’s workforce through the continued use of workforce plans and measures such as vacancy controls, redeployment, voluntary release, etc. where necessary and in line with the provisions set out in the Council’s redundancy, redeployment and buy out of hours policy and in accordance with relevant legislation, including consultation requirements.

3.5 Any matters involving workforce implications will be considered as necessary in accordance with the Constitution, the Council's Policy and legislation.

4. Information Technology

4.1 The proposals set out in Appendix 2 and 3 may have implications in for the use of Information Technology. The impact of the proposals is considered as part of the delivery plan and risks assessment, supported by the programme management approach set out in section 4 of the main report.

5. Equalities Impact

5.1 Section 149 of the Equality Act 2010 imposes an obligation on Members to have due regard to protecting and promoting the welfare and interests of persons who share a relevant protected characteristic (age; disability; gender re-assignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex and sexual orientation). Appropriate Equality Impact Assessments will need to be undertaken and considered before any decisions are made with regard to the proposals in Appendix 2.

6. Corporate objectives and priorities for change

6.1 The Council Plan values commit to spending money wisely, making the best use of the resources that the Council has. The Council is committed to ensuring good financial management and compliance with applicable laws and regulations. The Council is committed to ensuring that it sets a balanced budget over the medium-term, therefore ensuring good financial management and using reserves balances to meet the costs of any unforeseeable events.

7. Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

7.1 The proposals set out in Appendix 2 and 3 may have implications in other areas. The impact of the proposals is considered as part of the delivery plan and risks assessment, supported by the programme management approach set out in section 4 of the main report. Other implications will also be considered as part of the consultation process.

Appendix 2: Savings and efficiency proposals that are expected to require consultation

Savings Ref ID	Title	Description	Department	Consultation Requirements		Saving Type (Ongoing / One-Off)	TOTAL Full Year Effect £m	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m	2028-29 £m
				Public	Employee							
ASCH2	Low Level Support Services	Adult Social Care has a number of service modernisation initiatives and savings proposals that are already underway. These have all followed due process and are already in the public domain. These include short term services redesign, changes to the charging policy for people receiving Adult Social Care support in the community, assistive technology, whole life disability pathway, and low	ASCH	Yes	No	Ongoing	1.300	0.100	0.300	0.000	0.900	

		level support services.										
ASCH3a	Short Breaks and Day Opportunities for People with a Learning Disability and/or Who Are Autistic (Residential)	To ensure the sustainability of Adult Social Care support now and in the future, approval will be sought to publicly consult on a redesign of the current Council owned direct care offer of five short stay residential homes and four building-based day centres for people with a learning disability and/or who are autistic. Adult Social Care will seek to ensure that any proposals made for the	ASCH	Yes	Yes	Ongoing	1.169	0.300	0.217	0.652		

ASCH3b	Short Breaks & Day Opportunities for People with Learning Disability &/or Who Are Autistic (Day Centres)	To ensure the sustainability of Adult Social Care support now and in the future, approval will be sought to publicly consult on a redesign of the current Council owned direct care offer of five short stay residential homes and four building-based day centres for people with a learning disability and/or who are autistic. Adult Social Care will seek to ensure that any proposals made for the redesign of the direct care services offer includes a enablement, reablement and progression emphasis to enable people to plan for their future and to be supported to	ASCH	Yes	Yes	Ongoing	1.170	0.200	0.243	0.728		
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		become as independent as they are able to be, with the aim of improving outcomes for local residents and ensuring the most efficient use of public money.										
ASCH5	Residential Care and Day Care for Older People	To ensure the sustainability of adult social care services now and in the future, approval will be sought to publicly consult on a redesign of the services provided by the council through the 16 council-owned and managed residential care homes and ten building-based	ASCH	Yes	Yes	Ongoing	5.209	0.000	3.907	1.302		

ASCH11	Residential Care and Day Care for Older People	To ensure the sustainability of adult social care services now and in the future, approval will be sought to publicly consult on a redesign of the services provided by the council through the 16 council-owned and managed residential care homes and ten building-based day care centres for older people. The proposed consultation would seek views on future delivery models that would ensure that care services focus on support for older people to retain or regain their independence, to continue to live in their own homes and interact in their own communities, and when residential	ASCH	Yes	Yes	Ongoing	1.325	0.105	0.305	0.915		
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		care is needed, a choice of quality options are available.										
ASCH15	Use of Voluntary Sector Grants to Fund Discretionary Support Services	To ensure the sustainability of adult social care services now and in the future, approval will be sought to publicly consult on the current allocation of grants to the voluntary sector which support community based preventative services. The proposed consultation would also consider	ASCH	Yes	No	Ongoing	0.881	0.284	0.597			

		proposals to further ensure that all council grant funded discretionary support services, delivered by voluntary organisations, focus on supporting people to retain or regain their independence, to continue to live in their own home for as long as they are able, and provide best value to ensure efficient use of public money.										
ASCH16	Review of Healthy Homes Service	To ensure the sustainability of adult social care services now and in the future a redesign of the Healthy Homes service is required. Healthy Homes was originally established to help facilitate the	ASCH	No	Yes	Ongoing	0.370	0.000	0.370			

		<p>allocation of national energy grants to households in need. These government grants have now been discontinued and activity has progressed to focussing on other works that are housing related. It is therefore considered the service should be subject to review, with specific regard to whether the arrangements should be transferred those authorities with housing responsibilities.</p>										
ASCH18	Reduce Investment in Prevention Schemes Including Second Homes (Housing Assistance)	Reduction in contribution to housing assistance scheme in Districts and Boroughs.	ASCH	No	Yes	Ongoing	0.552	0.276	0.276			

<p>ASCH 19</p>	<p>Extra Care Facilities for Older People</p>	<p>To ensure the sustainability of adult social care services now and in the future approval will be sought to publicly consult on a redesign of the current council-owned care and support delivery arrangements within extra care settings. Extra care housing schemes offer independent self-contained living but with the benefit of on-site care provision if needed. Currently, social care and support services are provided as a set amount for day and night cover that does not fully account for the balance of the individual needs of people living in extra care housing. The</p>	<p>ASCH</p>	<p>No</p>	<p>Yes</p>	<p>Ongoing</p>	<p>0.360</p>	<p>0.180</p>	<p>0.180</p>			
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		<p>proposed consultation would follow a review of services at each of the extra care settings which will identify whether the current home care hours scheduled reflect the assessed needs of the residents. The consultation would include proposals as to alternative service delivery options which would ensure that the service continues to deliver appropriate support to the residents at best value to the council.</p>										
CS save 9i	Review posts across Children's Services for efficiency savings	Reduction in posts across Childrens Services	Childrens	No	Yes	Ongoing	2.100	2.100				

CS save 10i	Children's Centre Review	Reviewing the delivery of Children's Centres operations	Childrens	Yes	No	Ongoing	0.900	0.100	-1.367	2.167		
CS save 10ii	Children's Centre Review	Exploring the sustainability of grant funding for Children's Centres	Childrens	Yes	No	Ongoing	1.000	0.000	1.000			
CS save 12	Review home to school transport post 16 policy	Policy change - Home to School Transport to be in keeping with other Local Authorities	Childrens	Yes	No	Ongoing	0.500	0.000	0.500			
CP3	Reduce Management Costs of Industrial Estates and Continued Review of Rents.	Reduce management costs of industrial estates and continued review of rents.	CST	Yes	No	Ongoing	0.397	0.251	0.114	0.032		
PL003	Household Waste Recycling Centres material charges	Household Waste Recycling Centres - proposals to restrict or charge for the disposal of tyres and asbestos, and generate income by offering small businesses the opportunity to use	Place	Yes	No	Ongoing	0.069	0.032	0.037			

		the centres for a fee.										
PL006	Library and Heritage Strategy	Library and Heritage Service - savings to be achieved through modernising, rationalising and transforming the way in which the Council delivers its library and heritage services	Place	Yes	Yes		0.625	0.000	0.156	0.156	0.156	0.157
Total							17.927	3.928	6.834	5.952	1.056	0.157

Appendix 3: Savings and efficiency proposals that it is anticipated do not require consultation

Savings Ref ID	Title	Description	Department	Saving Type (Ongoing / One-Off)	TOTAL Full Year Effect £m	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m	2028-29 £m
ASCH1	COMF Grant - supporting eligible services	Use £500,000 one off funding from the Government to support adult social care services recover from the longer-term impacts of the Covid pandemic.	ASCH	One-Off	0.500	0.500				
ASCH4	Whole Life Disability Pathway	Adult Social Care has a number of service modernisation initiatives and savings proposals that are already underway. These have all followed due process and are already in the public domain. These include short term services redesign, changes to the charging policy for people receiving Adult Social Care support in the community, assistive technology,	ASCH	Ongoing	0.440	0.440				

		whole life disability pathway, and low level support services.								
ASCH6	Long Term Support for People with a Learning Disability and / or who are Autistic	The Council aims to support people with a learning disability and / or who are autistic to ensure they are able, wherever possible, to live within their local communities and not within a residential setting. Adult Social Care is focused on improving outcomes through developing practice culture, joint working and ensuring person centred planning. This is the fourth year of this approach.	ASCH	Ongoing	2.700	0.900	0.900	0.900		
ASCH7	Charging Policy for People Receiving Adult Social Care Support in the Community	Adult Social Care has a number of service modernisation initiatives and savings proposals that are already underway. These have all followed due process and are already in the public domain. These include short term	ASCH	Ongoing	12.780	8.653	4.127			

		services redesign, changes to the charging policy for people receiving Adult Social Care support in the community, assistive technology, whole life disability pathway, and low level support services.								
ASCH8a	Direct Payments Usage	The benefits of using Direct Payments are well known and the Care Act 2014 explicitly encourages their use, they provide increased flexibility, choice and control so that a person can put in place the care and support that works for them; often employing a personal assistant or using a small micro provider. They are also more cost efficient and can help reduce the need for more expensive residential placements. This is the third year of this approach within Adult Social Care.	ASCH	Ongoing	1.300	0.600	0.700			

ASCH8b	Direct Payments Usage	The benefits of using Direct Payments are well known and the Care Act 2014 explicitly encourages their use, they provide increased flexibility, choice and control so that a person can put in place the care and support that works for them; often employing a personal assistant or using a small micro provider. They are also more cost efficient and can help reduce the need for more expensive residential placements. This is the third year of this approach within Adult Social Care.	ASCH	Ongoing	0.500	0.500				
ASCH9	Short Term Services Redesign	Adult Social Care has a number of service modernisation initiatives and savings proposals that are already underway. These have all followed due process and are already in the public domain. These include short term services redesign, changes to the	ASCH	Ongoing	2.088	1.110	0.978			

		charging policy for people receiving Adult Social Care support in the community, assistive technology, whole life disability pathway, and low level support services.								
ASCH10	Young People	The Council is aiming to ensure that all young people transitioning from Children's Services to Adult Social Care have opportunities to maximise their independence and realise their aspirations for the future. Adult Social Care is focused on improving outcomes through developing practice culture, joint working and ensuring person centred planning. This is the third year of this approach which is improving outcomes for young people by increasing their independence and enabling them to	ASCH	Ongoing	0.620	0.260	0.160	0.200		

		access activities in their own communities and improve employment opportunities.								
ASCH21	Public Health Assistant Director Salary	Delay recruitment to the vacant Assistant Director in Public Health position, saving £112,000 to allow investment in other public health priority services.	ASCH	One-Off	0.112	0.112				
ASCH22	NHS Health Checks and Other Activity/Prescribing Budgets 5-15% Reduction in Activity Budget For 2024/25	Reduce budgets by £81,000 across Public Health services that are traditionally underspent, to allow investment in other public health priority services.	ASCH	Ongoing	0.081	0.081				

ASCH23	Early Help Pressure (Public Health)	Extend the use of £485,000 of funding from the Public Health Grant to support Early Help initiatives for children and families to allow Children's Services to invest in other priority services for a period of six months to April 2025.	ASCH	Ongoing	0.485	0.485				
ASCH 24	Community Safety - Public Health Outcomes Aligned to Public Health funding	Use an additional £500,000 of the Public Health Grant to support Community Safety initiatives in relation to serious violence, domestic abuse and violence against women to release funding for investment in other priority Council services.	ASCH	Ongoing	0.500	0.500				
ASCH25	Fees and Charges - Annual Uplift	Various minor fee lines uplifted in line with Consumer Prices Index.	ASCH	Ongoing	0.144	0.056	0.028	0.020	0.020	0.020
ASCH27	Welfare Benefits Check on Customers Assessed to Pay Nil Charge	Full year, ongoing additional income under current co-funding policy	ASCH	One-Off	0.200	0.200				

ASCH30	Public Health Grant Contribution to the School Improvement Service	Grant Funding	ASCH	Ongoing	0.225	0.225				
A CS save 2a, c-f	SCQP function efficiency savings	Removal of vacant posts in the SCQP Division	Childrens	Ongoing	0.106	0.106				
B CS save 2a, c-f	Review ICT equipment and digital services across Children's Services	Repurpose unused IT equipment in the Childrens Services department that was provided during COVID to enable agile working	Childrens	One-Off	0.069	0.037	0.032			
C CS save 2a, c-f	Postpone Mosaic Mobile project	Postpone Mosaic Mobile project	Childrens	One-Off	0.044	0.044				
CS save 3	Review Education Psychology management structure	Removal of a post in the Education Psychology Service	Childrens	Ongoing	0.090	0.058	0.032			
CS save 4	Review Quality Assurance model	Removal of post in the QA Team	Childrens	Ongoing	0.064	0.035	0.029			
CS save 5i	Review of Traded Service support team management	Removal of posts in the Traded Services team	Childrens	Ongoing	0.145	-0.118	0.263			

CS save 5ii	Review of wider Traded Services team	Removal of posts in the Traded Services team	Childrens	Ongoing	0.170	0.121	0.049			
CS save 6i	Review of Elective Home Education (EHE) service	Removal of posts in the EHE Service	Childrens	Ongoing	0.100	0.100				
CS save 8i	Centralise procurement in Children's Services	More efficient and effective spend on support and services to families	Childrens	Ongoing	1.100	1.100				
CS save 8iii	Review ad hoc spending to support children and families	More efficient and effective spend on support and services to families	Childrens	Ongoing	2.400	2.400				
CS save 11	Early Help Review	Review of Children's Services Early Help service	Childrens	Ongoing	2.000	0.800	1.200			
CS save 13	Review home to school transport contractual arrangements	Improve Home to School transport sourcing	Childrens	Ongoing	0.500	0.500				
CS save 14	Review home to school transport for alternative provision	Review of decision making to enable better value for money in home to school transport	Childrens	Ongoing	0.250	0.250				

CS save 15	Review fees and charges: home to school transport	Review of transport fees for home to school transport	Childrens	Ongoing	0.250	0.000	0.250			
CS save 16	Review Short Break Service and support for children with a disability	Review of short break and support services for disabled children	Childrens	Ongoing	1.898	1.288	0.610			
CS save 17	Review funding for all external contracts	Reviewing of funding contributions for contracted services to ensure value for money	Childrens	Ongoing	0.900	0.900				
CS save 21	Review of the Educational Psychology service	Review of traded model for Educational Psychologists	Childrens	Ongoing	0.700	0.000	0.200	0.500		
CS save 22	Review alternative funding source for SEND through early intervention	Review alternative funding source for SEND through early intervention	Childrens	Ongoing	0.500	0.100	0.400			
CS save 23	Review school catering utilisation of grant funding	Review school catering utilisation of grant funding.	Childrens	Ongoing	0.300	0.300				
CS save 24	Fees and Charges: charges for Children In Care	Exploring options in terms of recharging some families for children in care	Childrens	Ongoing	0.110	0.050	0.060			

CP2	Review Rateable Values for all Assets	Review rateable values for all assets	CST	Ongoing	0.015	0.005	0.005	0.005		
CP4	Business Rates	Review rateable values for all assets, including Business rates.	CST	Ongoing	0.150	0.050	0.050	0.050		
CP5	Reduction in County Hall Opening Hours	Review County Hall options for opening hours, reduce operating costs and delete vacant post.	CST	Ongoing	0.100	0.050	0.050			
CP8(18,19)	Review Facilities Management Services	Review Facilities Management Services, including deletion of vacant posts.	CST	Ongoing	0.191	0.091	0.050	0.050		
CP16	Review And Improve Rent Roll	Review and improve rent roll	CST	Ongoing	0.150	0.050	0.050	0.050		
CP17	Review Maintenance and Cleaning Contracts	Review maintenance and cleaning contracts to reduce costs	CST	Ongoing	0.195	0.195				
CP20	Review Maintenance Service to Ensure Focus on Key Deliverables	Review maintenance service to ensure focus on key deliverables, including deletion of vacant posts.	CST	Ongoing	0.141	0.141				

CP21	Review Support Services	Deletion of vacant post in Facilities Management	CST	Ongoing	0.032	0.032				
CP22	County Hall Review	County Hall review usage and consider options	CST	Ongoing	0.700	0.000	0.700			
CP25	Reduction In Maintenance Linked to Disposal Programme	Reduction in maintenance linked to the property disposal programme	CST	Ongoing	0.168	0.024	0.024	0.024	0.096	
FIN10	Halt Student and Graduate Recruitment	Cessation of Graduate Recruitment in ICT	CST	Ongoing	0.195	0.195				
FIN20a	5% Overall Budget Reduction on Finance Budget	Reduction in the Finance Service's overall budget which will be delivered through a combination of releasing existing vacant posts and not filling planned vacancies.	CST	Ongoing	0.450	0.450				
FIN20b(i)	Further 5% Overall Budget Reduction on Finance Budget (PYE in 24/25)	Further reduction in the Finance service's overall budget this will be delivered through a combination of releasing existing vacant posts and not	CST	Ongoing	0.450	0.225	0.225			

		filling planned vacancies								
FIN20b(ii)	5% reduction in ICT in 2024/25	Reduction in ICT budgets	CST	One-Off	0.590	0.590				
L4	Increase in Fees/Charges	Increase in fees/charges - within legal services.	CST	Ongoing	0.020	0.020				
L8	Review Community Leadership Scheme	Review community leadership scheme, which is a scheme where councillors award local groups grants.	CST	Ongoing	0.124	0.124				
L14	Review Support Services	Review support services within Member and Management Support Services.	CST	Ongoing	0.260	0.260				
L16	Review Coroners Service	Review Coroners service to reduce costs	CST	Ongoing	0.080	0.030	0.050			
POC1	HR Team Efficiency Opportunities	HR Team Efficiency Opportunities	CST	Ongoing	0.802	0.230	0.277	0.295		

POC2	HR Traded Services Opportunities	Cessation of work experience service for schools within HR	CST	Ongoing	0.139	0.139				
POC3	Review Equality, Diversity, and Inclusion resources	Review Equality, Diversity, and Inclusion resources	CST	Ongoing	0.083	0.083				
POC4	Cease the production of Derbyshire Now magazine	Cessation of the production of Derbyshire Now magazine	CST	Ongoing	0.090	0.090				
POC5	Call Derbyshire Opportunities	Call Derbyshire team efficiency opportunities	CST	Ongoing	0.028	0.028				
POC6	Strategy and Policy Team budget review	Strategy and Policy Team budget review	CST	Ongoing	0.350	0.350				
POC7	Portfolio Management and Transformation redesign	Portfolio Management & Transformation redesign	CST	Ongoing	0.400	0.400				
PL001	Sustainable Travel	Sustainable travel - use Government grant money instead of county council core funds to pay for up to 2 existing members of staff.	Place	Ongoing	0.088	0.000	0.088			

PL002	Strategic Transport EMCCA	Strategic transport - transfer the development of the Local Transport Plan to the East Midlands Combined County Authority.	Place	Ongoing	0.089	0.000	0.089			
PL007	Performance, Governance, and Improvement	Performance, Governance & Improvement Service - savings to be achieved through removal of vacant post and ceasing non-essential activity	Place	Ongoing	0.050	0.050				
PL008	Increase Vehicle Fleet Income	Revised income target for commercial work undertaken by County Transport	Place	Ongoing	0.120	0.120				
PL009	Derbyshire Connect Buses	Derbyshire Connect bus services - proposal to use external grant funding to replace county council core funding.	Place	Ongoing	0.126	0.126				
PL010	Companion Bus Pass	Companion bus pass - proposal to use external government grant funding (BSIP) to replace county council core funding for the pilot of a bus pass for companions of	Place	Ongoing	0.150	0.150				

		severely disabled people.								
PL011	Trading Standards	Trading Standards Service - savings to be achieved through removal of vacant post	Place	One-Off	0.045	0.045				
PLB03	Economic Development	Economic development - permanently remove two vacant posts. Further savings resulting from shared activity through the East Midlands Combined County Authority.	Place	Ongoing	0.123	0.000	0.062	0.061		
PLB04	Markham Vale Business Park Review	Markham Vale business park - savings to be achieved as part of a fundamental review of the long term options on the future of the business park and environment centre.	Place	Ongoing	0.063	0.000	0.000	0.063		

PLB05	Climate Change Reduced Service	Climate Change - reduction in funding for climate change initiatives and review of Derbyshire Environmental Studies Service provision	Place	Ongoing	0.283	0.283				
PLB06	Climate Change Reduced Staffing Levels	Removal of vacant post within the Climate Change Team	Place	Ongoing	0.043	0.043				
PLB07	DVMWHS Site Reduction in County Council Contribution	Derwent Valley Mills World Heritage Site - working closely with partners, replace an element of county council spend with external funding	Place	Ongoing	0.048	0.048				
PLB08	Revise approach to delivery of the Tree and Woodland Strategy	Derbyshire's tree and woodland strategy - use grant money to deliver projects instead of council funding.	Place	Ongoing	0.071	0.071				
PLB09	Countryside Service Strategy	Countryside Services Strategy - development of additional income streams and review of fees and charges throughout the Countryside Service	Place	Ongoing	0.462	0.102	0.227	0.061	0.072	

PLB10	Countryside Service Reduction in Grounds Maintenance	Countryside Services - reduction of grounds maintenance budget	Place	Ongoing	0.300	0.300				
PLB12	Street Lighting Cost Transfer	Streetlights - agreement with district and borough councils on the transfer of responsibility for streetlighting energy cost for their assets	Place	Ongoing	0.060	0.000	0.060			
PLB13	Street Lighting Change of Service	Traffic Signs and Bollards - convert illuminated signs and bollards to non-illuminated or LED to achieve energy savings	Place	Ongoing	0.060	0.000	0.015	0.015	0.015	0.015
PLB17	Highways Winter Service Efficiencies	Winter Service efficiencies through technology improvements	Place	Ongoing	0.113	0.113				
PLB19	Removal of Contribution to Bolsover Countryside Partnership	Agreement with partner organisations to reduce the County Council contributions to Bolsover Countryside Partnership	Place	Ongoing	0.014	0.014				
Total					42.582	28.010	12.040	2.294	0.203	0.035