

**Budget Savings approved in 2020/21 budget**

**Appendix D**

Director	Service	Saving Proposal	Saving Option	Total	-£5.244m	-£3.687m	-£6.617m
				2021/22	2022/23	2021/22 - 2023/24 Total	
				£'m	£'m	£'m	
AH&Wb	Social Care Fees & Charges	Social Care Fees and Charges	<b>Fairer and more consistent Social Care Fees &amp; Charges:</b> The Council's approach under the national Fairer Charging framework needs to be updated so it is both clearer and more consistent, while continuing to protect those in greatest need.	-0.520	-0.520	-1.040	
AH&Wb	Communities	Residential short breaks	<b>To improve the effectiveness and value for money of residential short breaks for adults with care needs:</b> The Council runs two residential units which provide 18 short-break places in total at any one time. However they are only 68% occupied, and the Council also funds other ways that local people can access this sort of support. Work will be undertaken to determine the causes of under-occupancy in these units. If occupancy cannot be sustainably increased (helping a larger number of family carers to support loved ones for longer) then a reduction in the number of available places in these units should be explored (ensuring the Council can maintain its investment in more popular sources of residential short breaks)	-0.150		-0.150	
AH&Wb	Communities	Optimising residential and supported living places.	<b>To improve the effectiveness and value for money of residential and supported living provision for adults with complex disabilities</b> The Council runs one residential home and one supported living scheme which support adults with complex disabilities. This is in addition to services run by other providers in Doncaster. There are opportunities to ensure the Council's provision supports those with the highest needs, helping them stay close to friends and family in Doncaster and also enabling them to increase their independence and control.	-0.113		-0.113	
AH&Wb	Commissioning	Homelessness and Substance Misuse Service	<b>Increase efficiency following re-tender of the Homelessness and Substance misuse service</b> Opportunities have been identified to reduce management costs and increase Housing Benefit income to current services. These changes will not affect the support given to the vulnerable adults and families who use the service.	-0.062		-0.062	

Director	Service	Saving Proposal	Saving Option	2021/22	2022/23	2021/22 - 2023/24 Total
				£'m	£'m	£'m
CR	Finance	Revenues and Benefits Structure	<b>Changes arising from introduction of Universal Credit;</b> The savings are based on the continued reduction in Housing Benefit claims and change events from new claimants migrating to Universal Credit allowing service delivery that reflects the changing environment. This will also significantly reduce the number of Housing Benefit overpayments raised and associated recovery work. Existing Housing Benefit claimants are also expected to be moved over to Universal Credit starting from 2020 through to 2023. The 21/22 proposals also include the impact of further system development and other digital improvements	-0.113	-0.051	-0.164
CR	Finance	Structure Changes within Financial Development and Business Support	<b>Structure Changes;</b> The savings will be delivered through the operation of a lean model, focusing on the following priorities:- 1. Essential services to an acceptable value for money level; 2. Value added services e.g. services delivering high return on investment. A proportion of the savings will be delayed to 2022/23, providing additional one-off improvement capacity including invest to save projects aimed at enabling savings elsewhere in the Council or improving internal processes to help reduce the risk of backlogs with the reduced staffing levels		-0.100	-0.100
CR	Finance	Financial Management Structure	<b>Structure Changes;</b> The savings for Financial Management will be released by creating a flexible workforce that can be deployed to areas of priority whilst continuing to deliver key specialisms and retaining valuable experience. The service delivery has been redefined to ensure that the skills and finance expertise is targeted where required and managers are provided with the necessary skills/information to carry out their duties i.e. providing the projections for low risk budgets	-0.035	-0.035	-0.070
CR	HR, Comms and Exec Office	HR&OD Structure	<b>Structure Changes;</b> Human Resources and Organisational Development service offer will be reviewed. Focus will be on providing a professional, highly knowledgeable service with staff who are multi-skilled and can transfer between disciplines as required. Functions will be assessed to ensure they deliver value for money whilst supporting achievement of outcomes for services	-0.030	-0.047	-0.077
CR	Strategy and Performance Unit (SPU)	SPU Structure	<b>Structure Changes;</b> Overall the service will be working differently as a team and this will deliver efficiencies. These efficiencies will be generated through a combination of increasingly focusing on the most important priorities for the organisation, automating the work being completed, this will be achieved through new software / technology will also allow the organisation to become more 'self-serve', and a more streamlined approach to the development and delivery of policy through for example the development of a policy toolkit. The aim is to streamline the amount of policy development work completed	-0.100		-0.100

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				£'m	£'m	£'m
CR	Legal and Democratic Services	Service Delivery Change	<b>Structure Changes;</b> Savings will be achieved through greater efficiencies, better use of technology and reassignment of work. As the Council shrinks in line with reducing budgets and adopts a revised operating model the need for some core legal services will reduce	-0.015	-0.110	-0.125
CR	Customers, Digital & ICT	Review of Mobile Phones and Data Connections	<b>Review of Mobile Phones and Data Connections</b> the aim to reduce this cost by 10% each year through to 2022/23	-0.038	-0.038	-0.076
CR	HR, Comms and Exec Office	Communications Structure	<b>Structure Changes;</b> Resizing and reprioritising the communications and engagement and support team activities	-0.038	-0.047	-0.085
CR	Customers, Digital & ICT	Technology Systems Reduced Cost	<b>Reduced Supplier Costs;</b> The Council in partnership with Doncaster Children's Services Trust is implementing a new Integrated People Technology Solution for the delivery of Adult and Children Social Care and Education Management. This will cost less in supplier costs each year compared to the current systems and the budget reduction will be achieved as each system is switched off	-0.053		-0.053
CR	HR, Comms and Exec Office	HR Shared Service	Potential savings through the effective operation of the Council's payroll provider contract	-0.020	-0.020	-0.040
CW	Council-wide	Metropolitan Debt Levy	<b>Natural end to outstanding debt;</b> Metropolitan Debt Levy - South Yorkshire County Council was abolished in 1986 and its four metropolitan boroughs (Doncaster, Barnsley, Rotherham and Sheffield) became unitary authorities. The SYCC debt was allocated out to the four Councils and will be paid in 2020/21	-2.400		-2.400
CW	Cross-cutting	General Efficiencies	General efficiencies	-0.236	-0.152	-0.388
CW	Council-wide	Savings from Capital Scheme Delivery	Income arising from commercial decisions and previously approved capital schemes	-0.324	-0.189	-0.513
CW	Senior Management	Senior Management Review	<b>Reduction in senior management</b> to reflect revised operating structure of the organisation and working with partners (Directors, Assistant Directors and Heads of Service)	-0.200	-0.200	-0.400
CW	Council-wide	Consolidation of Common Functions	<b>Review options to consolidate common functions across Doncaster service delivery partners</b> to join up services remove duplication and reduce overheads and deliver increased efficiencies	-0.050	-0.050	-0.100
CW	Council-wide	Increased dividend	<b>Increased dividend</b> from the Yorkshire Purchasing Organisation (YPO) from 2022/23 based on their latest business plan following YPO's purchase of Findel Education.		-0.150	-0.150

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				£'m	£'m	£'m
DCST	Social Care - Placements	Care Ladder	The Care Ladder savings included in the MTFs approved in 2019 totals £1.6m. The main factors affecting this net saving arise from a reduction in Children in Care from 530 to 500 as well as the joint DMBC / DCST Future Placements Strategy. The intended impact of the Strategy includes ensuring as many children and young people are placed within the borough as possible, as well as increasing the Trust's own foster carers and children's homes, producing better outcomes for Doncaster children, young people and families. The budgeted reduction in costs can be affected by a small change in Children in Care numbers and partnership activities.	-0.599	-0.328	-0.927
DCST	Dedicated Schools Grant (DSG)	DSG	Dedicated Schools Grant (DSG) High Needs Block - savings totalling £532k across financial years 2020/21 - 2022/23 from the Out of Authority (OOA) savings (Ref CT1) will not be general fund savings; these will be savings to the Dedicated Schools Grant (DSG) High Needs Block as they relate to the reduction in costs of Education packages for Looked After Children. This is a much needed saving as there are currently considerable budgetary pressures on the High Needs Block.	0.477	0.265	0.742
DCST	Corporate	Pension Deficit	DCST is required to fund its pension deficit over the next 3 years: 20/21 £0.135m, 21/22 £0.138m and 22/23 £0.142m.	0.003	0.004	0.007
E&E	Environment	Rewild Project	<b>Rewild Project</b> - This project will see grass verges throughout the Borough that are currently close mowed on a regular basis, supported by additional tree and bulb planting to enhance green assets borough wide to support biodiversity and climate change mitigation. These extra planting measures could access external funding to offer a sustainable, high value and robust environmental solutions. By making better use of these assets and natural resources will enable this saving to be achieved. Highway sight lines would not be impacted by this saving option.		-0.020	-0.020
LO-CYP	LO-CYP	Strategic Travel Assistance Review	<b>Travel Assistance</b> - Doncaster Council is currently undertaking a Travel Assistance Review. The review is focussed upon supporting Doncaster's children and young people to become independent travellers where this is possible. The council will consult with families about their travel assistance needs including: independent travel training, allowances to provide appropriate support and assistance for children and young people to education settings, whilst also ensuring that transport is available for those who most need it. The Travel Assistance Review will take into account the views of families to ensure these are encompassed in the future delivery model.	-0.114	-0.049	-0.163
PH	Public Health	Exit Expiring Contracts	Review the service offer that addresses the health and wellbeing needs of vulnerable groups as part of developing a more sustainable relationship with Voluntary, Community, Social Enterprise and Faith sector partners.		-0.050	-0.050