

2022/23 Approved New Budget Savings

Appendix A

Ref	Director	Service	Saving Proposal	Saving Option	Total	-£6.733m	-£3.364m	-£3.353m	-£13.450m
					2022/23	2023/24	2024/25	2022/23 - 2024/25 Total	
					£'m	£'m	£'m	£'m	£'m
AHW1	AHWB	Building Better Lives	In-house Learning Disability short breaks	Investment in the Council's in-house Learning Disability short breaks provision to reduce the number of short stay placements in the independent sector by 24 per year @ £2k per week.	-0.200				-0.200
AHW2	AHWB	Building Better Lives	Reviews	Investment in reviews for people already receiving Adult Social Care support to build on strengths, improving social connections and access to local support and reducing intensity of formal care	-0.463				-0.463
AHW3	AHWB	Help People Feel Safe	Safeguarding	Investment in safeguarding practice to increase efficiency and reduce bureaucracy.			-0.042		-0.042
AHW4	AHWB	Building Better Lives	Two Carers	Use of moving and handling equipment and training to reduce the number of people who need carers to "double-up" and support personal care needs. A greater proportion of people will be safely supported by one carer which will increase dignity and independence. Expected savings equating to ongoing 416 hours per week reduction (on a total current delivery of c15,000 hours). Assumed delivery of 8 hours reduction per week every week across 2022/23, delivers part year £300k in 2022/23, with £120k addressing a prior years saving, and a further £200k in 2023/24,giving a £380k saving in total.	-0.180		-0.200		-0.380
AHW5	AHWB	Building Better Lives	S117 training	Review of process and clarity around chargeable LA disputes through fixed term investment from the Social Care Transformation reserve to resolve with savings based on ongoing costs for known cases.	-0.170				-0.170
AHW6	AHWB	Prioritise Home First	Short Term Enablement Programme (STEPS)	Increase capacity within STEPS to increase the number of people being positively supported to return home rather than to short or long-term residential care/support and reduce longer term homecare needs through more timely assessment and support.	-0.037				-0.037

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CSW1	DCST	Care Ladder	Care Ladder - OOA, In House Residential & Keys to Your Future	<p>22/23 - Numbers are reduced to 43 by 1st April 2022. 3 x 2 bed homes + 1 x 4 bed home + 1 x 4 16+ home all open by 1st Oct (2 x 2 bed open April 2022 (2 + 2 beds), 1 x 2 bed open June 2022 (2 beds), 1 x 4 bed open August 2022 (4 beds) & 1 4 bed 16+ open October 2022 (4 beds)). Growth of 1 per month. 4 (3 x 2 bed and 1 x 4 bed) homes have already been identified. This will reduce the reliance on OOA (Out of Authority) places and keep children closer to home, families and friends, providing longer-term benefits for the children and young people.</p> <p>22/23 & 23/24: 2 to Keys to Your Future in Dec 2021 & 2 in Jan 2021 towards OOA numbers being 43 on 1st April 2022. A further 2 in Sept 2022, 2 in Jan 2023 & 2 in April 2023. It is anticipated that the total number of young people in Keys to Your Future will be 16, although the budget assumptions are based on 14 to be prudent. There are also 4 already included in the Children in Care (CiC) 16+ placements assumptions. The Keys to your future has already identified (at Jan 2022) 3 properties ready for occupying and a further 3 potential properties subject to due diligence (out of the 8 required) which will allow us to place young people (aged 16/17) in homes that builds their independence skills as well as reducing the reliance (and cost) of either external OOA placements or in-house residential homes.</p> <p>23/24 & 24/25 - Assumption is that growth is maintained at an average of 1 additional placement every 2 months. Continuing the focus on prevention and early intervention to reduce the number of children entering care.</p> <p>It is also important to ensure there is joint working across partners and appropriate contributions agreed at the earliest opportunity where appropriate.</p> <p>Risks: Ability to recruit staff to new homes in a competitive jobs market, and potential delays in opening homes due to national fire door shortage</p> <p>Risk: Impact of Covid pandemic continues to impact on care ladder</p>	-1.966	-0.844	-0.681	-3.491
CSW2	DCST	Care Ladder	Care Ladder - Fostering	<p>IFA (Independent Fostering Agency)/In House Fostering split is 37.5% / 62.5% by March 2023, 32.5% / 67.5% by March 2024, & 27.5% / 72.5% by March 2025. This will be achieved through dedicated activities and continued focus on recruiting more in-house foster carers and retaining our current in-house foster carers. Ensuring foster carers are properly supported by a named Supervising Social Worker who will carry out visits in line with the Fostering Service's policy, which is most valued by foster carers. In addition the fostering action plan includes specific actions that will be developed and implemented to ensure the financial offer and support provided is sufficient and rewards our foster carers appropriately. Work is also being undertaken to ensure placements are appropriate, minimising the in-house fostering of younger children. Marketing initiatives and additional resources are being invested, with a new partner identified to work with the Trust on attracting more foster carers, plus funding for additional dedicated roles. There will also be specific targeting undertaken in the recruitment of in-house foster carers. It is expected that this will have a greater impact from mid 2022/23 and 2023/24 onwards due to process of registering foster carers. Continuing the work between Trust and Council communications teams, maximising on all opportunities.</p> <p>In addition, the strategy includes achieving permanence through SGOs (Special Guardianship Orders) and adoption.</p> <p>22/23 - 1 IFA & 2 In House Fostering to RAA (Regional Adoption Agency), 23/24 - 1 IFA & 3 In House Fostering to RAA, 24/25 1 IFA & 3 In House Fostering to RAA based upon benefits of RAA working, ensuring we maximise on the strategic approach and wider learning, with greater consideration of routes to early permanence.</p> <p>Risk: Impact of Covid pandemic impacts on Foster carers</p>	-0.774	-0.832	-0.681	-2.287

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CSW3	DCST	Care Ladder	Care Ladder - CiC 16+ placements	Potential 4 to Keys in Feb 2022 reduces current spend of £3m to £2.4m for 22/23, update on Keys to your future detailed above. A new 16+ home opening reduces the average external 16+ placements to 20 in 23/24 & beyond based upon the increased need for 16+ places. The saving also assumes that Cantley SILS (Semi Independent Living Service) continues with the same regulation status. Risk: National legislation changes to regulation of 16+ homes	-0.559	-0.200	-0.200	-0.959
CSW4	DCST	Care Ladder	Care Ladder - UASC/Staying Put/ Allowances (SGO/CAO/AA)	The direct costs incurred in relation to UASC (Unaccompanied Asylum Seeking Children) are assumed to be covered by the specific Home Office grant. However the current numbers are placing considerable additional pressures on the current establishment, therefore in order to continue to meet our statutory requirements additional staffing is required. This will continue to be reviewed in accordance with the additional activities and reduced where appropriate. Risk: UASCs take up places within In-house homes meaning OOA (Out of Authority) numbers do not reduce as predicted Relationships and discussions with Department for Work & Pensions (DWP) have and are taking place to ensure correct funding accessed for Staying Put Housing benefit, resulting in £50k savings per year. SGO (Special Guardianship Order)/CAO (Child Arrangement Order) growth of 30 in 22/23 & 23/24 based upon permanence work and reducing IFA's (Independent Fostering Agency placements), as detailed above. Adoption Allowances full year effect of savings achieved in 22/23 based upon reviews already undertaken and new policy now in place	0.067	0.253	0.130	0.450
CSW5	DCST	Staff	Agency Social Workers (SW)	2021/22 additional 3 Agency Social Workers (£200k) expected to reduce to 2 then 0 22/23 £140k, 23/24 -£140k. Reduced Social Worker agency costs via newly qualified Social Workers (ASYE's: Assessed and Supported Year in Employment) growth / retention. 22/23 -£240k, 23/24 -£102k, 24/25 £-51k. The Trust will continue with the Social Worker Academy and pay supplement (for some Social Worker roles) that has seen a c. 2/3 reduction in Social Workers leaving the Trust and attracted 18 to its academy model during 2021/22. It is anticipated that the number of agency Social Workers will reduce to under 10, from a high of c. 40, making significant financial savings and creating better stability for children and teams. The caseload policy will continue to be used to inform the deployment of Social Workers to teams and when we can safely release agency Social Workers. Risk: Impact of Covid pandemic will continue to impact on workloads will require additional Social Workers	-0.100	-0.242	-0.051	-0.393
CSW6	DCST	Staff	Business Support	Additional admin due to CiC (Children in Care) full year effect next year and then removed as CiC numbers are expected to once again reduce. Prior to the Covid pandemic the CiC numbers reduced from 593 in September to 506 March 2020, numbers have since increased to 580 in September 2021. The Trust is working on both reducing referrals into the Trust, as well initiatives to move children out of care via permanence work and the resultant plan is to reduce CiC numbers to pre-pandemic levels. VFM (Value for money) review to be undertaken on the investment to inform future ways of working.	0.150	-0.150	-0.042	-0.042
CSW7	DCST	Staff	General efficiencies	General efficiencies / Vfm (Value for Money): salary sacrifice; pool car, taxis, mobiles, printing; increased income generation, Section 17 Business Development to support income generation of c. £300k 22/23 £50k relating to innovative solutions that can be provided to other children's services (and others) relating to EPIC, Domestic Abuse training and Virtual Reality offer/training Risk: Market does not take-up new offers (linked or not linked to Covid pandemic)	-0.058	-0.213	-0.188	-0.459

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CSW8	DCST	Staff	Area Child protection Teams	<p>As detailed above, the 21/22 £100k saving has been delayed due to CiC (Children in Care) numbers increasing during the Covid pandemic period and isn't expected to deliver until 23/24. Efficiencies created by teams due to increased confidence in practice, and the changing nature of the information and support needed by teams who have become more self-managing. Embed new IT system during 2022/23. 22/23 £100k, 23/24 -£100k, 24/25 -£55k</p> <p>There is additional one-off funding to enable DCST to have manageable caseloads, whereby social work can flourish, practice can be delivered to a high standard, and managers can have the space and oversight needed to ensure social work support and case progression - ACPS (Area Child Protection Service) Team restructure one-off funding 22/23 £250k, 23/24 -£250k and ACPS Team restructure impact on CiC numbers (reduce 4 agency) reducing to pre-pandemic levels of c. 500-520 - 22/23 -£35k, 23/24-£140k, 24/25 -£105k</p> <p>Social Work Assistant reduction 22/23 -£28k, 23/24 -£28k based upon the need to have higher level skills (Social Workers) in supporting children with more complex lives</p> <p>Risk: Impact of Covid pandemic will continue to impact on workloads will require additional Social Workers</p> <p>Fostering efficiencies 23/24 -£50k to ensure that children can be placed quickly and efficiently with foster carers</p>	0.287	-0.568	-0.160	-0.441
LOW1	LOSC	Transport	Transport policy savings	<p>Transport policy changes include:</p> <ul style="list-style-type: none"> -To remove zero fare bus passes to some pupils who have expressed a preference for a school other than their catchment, nearest available or allocated school. -To remove zero fare bus passes to pupils move address within the Doncaster Area during years 10 and 11. -To ask parents/carers of students with SEND to pay a subsidy for Post 16-19 transport if they are provided with taxi/minibus/accessible transport from home to school or college. To be phased in for all new Post 16 students with effect from September 2023. removal of zero fare <p>Assumes Policy implementation by 31st May 2022 with savings to be achieved from September 2022 and September 2023, subject to separate key decision being approved.</p>	-0.009	-0.023	-0.036	-0.068
LOW2	LOSC	Transport	Transport policy savings	<p>A further potential saving may be realised on Post 16 Transport if students/families opt out rather than pay the contribution for taxi/minibus transport, reducing the number of students supported in this way. This could potentially be 20-30% based on information from other authorities that have put this in place, a prudent estimate for this saving is included at 10% of all current post 16 routes.</p>	-0.019	-0.020	-0.019	-0.058
LOW4	LOSC	CAST theatre	CAST subsidy	<p>Reduce the CAST subsidy post pandemic starting with a 1/5th reduction in years 23/24 and 24/25, with further work to determine what is possible starting from 22/23 regards potential match funding with CAST and also in the longer term any requirement around Arts Council funding. Current budget is £365k, assumed £73k cut in 23/24 and £73k in 24/25. The amount may vary subject to discussions on sustainability/market conditions etc.</p>		-0.073	-0.073	-0.146
LOW5	LOSC	Strategic Commissioning & Transformation	Post regrade	<p>Savings anticipated in relation to the regrade of a post, no impact on service delivery.</p>	-0.017			-0.017
LOW8	LOSC	Education Psychology	Vacancy target	<p>Introduce target to reflect hard to appoint posts - 5% of total staff budget (£1m) assumed.</p>	-0.050			-0.050

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LOW10	LOSC	Business Support	Staffing efficiencies	Planned reduction to capacity requirement for Business Support through mini review of team and cultural change, potentially linking with transformation work and efficiencies with partners and support needs of directorate. Saving shown is 10% of £700k net service budget with current vacancies to be reviewed by service as part of review.		-0.035	-0.035	-0.070
EEX4	EE	Waste & Recycling	Trade Waste	Increase trade waste customer base and introduce incentives to attract new custom and to cover cost of providing the service. The savings profile reflects the net position after taking into consideration the additional costs associated with growing the service. Risk - Economic downturn/covid recovery has impacted on trade customers. The market place is currently quite unstable, work is required to understand what types of businesses are in Doncaster and changes required to how the Council approves fees & charges to ensure our charges can be altered on a sliding scale to compete with the market place.	0.035	-0.040	-0.055	-0.060
EEX5	EE	Waste & Recycling	Waste & Recycling - Reduction in additional cost of Covid	The saving offsets previous pressure identified by the service. The 2021/22 budget setting process allocated additional £1.040m on going budget to the waste and recycling service to fund the continuing burden of the covid pandemic on the service (£0.210m was allocated to support the on-going income expected from the reduction in trade waste customers and £0.830m was allocated to support the increased cost of residential collections and need to operate additional vehicles and crews plus the associated additional cost of waste disposal due to increase in tonnages). Risks - The cost of covid doesn't improve as assumed. The impact of HGV drivers continues. Covid impacts further on the trade waste income.	-0.320	-0.270		-0.590
EEX8	EE	Regulation and Enforcement	Airport inspections	Based on the current 21/22 projections for airport inspections, the income being received from airport food inspections is higher than the budget. The income received has been higher for the last couple of years but hasn't been realigned due to the expectation that changes due to Brexit will impact on airport inspections. On the basis there has been no change announced at present the proposal is to increase the income budget to reflect the average levels of income received in 20/21, the additional cost of delivering these inspections will also need to be budgeted for accordingly. The service are expecting a change in the legislation around food import inspections due to Brexit, therefore the increased surplus is only being put forward for 22/23 and should be reviewed again for the 23/24 budget setting process, if no change has still been implemented the budget should be reviewed again. Risk: As more airports become active again post covid the income could reduce if flight numbers reduce as they divert to other airports within the country. Brexit changes may come into force in 22/23 which affect import inspections.	-0.015	0.015		
EEX10	EE	Facilities Management	Running costs after demolition	Funding to demolish Copley House has been secured from the Levelling Up fund. Once the building is sold/demolished the associated building budgets will not be required. The building is due to be marketed for sale in Q4 21/22 and demolition costs may not be required dependant on the nature of bids received. Suggest longstop of end Q3 22/23 and if no progress on a sale / development then buildings are demolished.			-0.027	-0.027
EEX11	EE	Facilities Management	Running costs after demolition	Funding to demolish the Central Library has been secured from the Levelling Up fund. Once the building is sold/demolished the associated building budgets will not be required. The building is due to be marketed for sale in Q4 21/22 and demolition costs may not be required dependant on the nature of bids received. Suggest longstop of end Q3 22/23 and if no progress on a sale / development then buildings are demolished. May impact on full year savings for 23/24. Note building remains in use by Heritage (Library) services with expected use to continue to end of Q4 21/22.			-0.117	-0.117

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CWX1	CW	Council-wide	Your ways of Working/ Assets	Progressing 'Your ways of working', utilising the new ways of operating and blended approach to working. This in turn will lead to a rationalisation of our assets, undertaking a structured approach to understand our core assets and those that are peripheral/not required: Phase 1 - Mary Woollett, St Leger Court and St Leger House has identified maximum saving based on running budgets (only) of £588k, this will be further reviewed and specific financial implications confirmed. Phase 2 – Progressing wider across borough wide assets in line with the overall core principles, continuing to support the localities model. Full details to be provided including taking into account the economic impact, where possible.		-0.294	-0.294	-0.588
CWX2	CW	Council-wide	Closer working with Partners	Undertaking focused discussions with partners with a view to integrating common functions into the Council and achieving closer working and efficiencies. Initially focusing on one of our cross cutting priorities of nurturing a child & family-friendly borough, ensuring that there is strategic grip and that our children and young people thrive. (High-level estimate included based on £4m budget for Corporate Resources and support functions, part year 22/23 specific posts potential immediately available).	-0.200	-0.200	-0.400	-0.800
CWX12	CW	Pensions	Pension - former employees	A reduction in pensions paid to former employees. The number of former employees falls every year. This saving is in addition to the savings approved in the 21/22 budget. The budget in 2021/22 is £5.3m.	-0.259		-0.150	-0.409
CWX13	CW	Pensions	Pension pre-payment	Paying pension contributions to South Yorkshire Pensions Authority (SYPA) in advance enables SYPA to make invest the money and make a return. The return is passed back to the Council as a discount which is greater than the interest cost borne by the Council.	-0.300	0.300		
CWX14	CW	Treasury Management	Interest payments	Savings through reduced interest on debt as a result of delaying taking out debt and lower interest rates. How and when the Council borrows money has been reviewed taking into account existing debt, new borrowing for the capital programme, forecast interest rates, and the level of internal borrowing made possible using cash backed reserves and balances. The result is savings can be made in the short-term mainly as a result of being able to delay taking out new debt and replacing existing debt because of the large cash balances currently held. These balances will reduce so the saving can't be sustained into the medium-term. Interest rates are currently low but are assumed to rise slowly over the medium-term.	-0.956	0.605	-0.124	-0.475
CWX15	CW	Cross cutting	Fees & Charges	Increase in income from fees and charges based on a 3% increase with exceptions and new fees discussed elsewhere in the report.	-0.290	-0.100	-0.100	-0.490
CRX1	CR	All	Various efficiencies	General efficiencies to be delivered including returning storage contract in-house, implementing the new lone worker system and electronic system for reporting vehicle defects, contract savings, rationalisation of multi-functional devices and mobile phones.	-0.163	-0.141		-0.304
CRX2	CR	Finance	Post Reductions	Post reductions to be delivered through improved working practices and better use of technology across the service.		-0.050	-0.050	-0.100
CRX3	CR	Legal	Income	Increasing income budgets to reflect current levels of income for registrars, land charges and property in line with current trends - charges set nationally and already over achieving. Also increasing income target for information governance and litigation from schools / St. Leger Homes also in line with current trends.	-0.082			-0.082
CRX4	CR	CD&IT	Revenues & Benefits	Reduction in posts - reliant on implementation of new technology.	-0.085			-0.085