

Shaping our future together

Our medium-term plan update for 2020-21

Appendix 2 – Summary of service proposals



Purpose of this document

This document provides an overview of our service proposals to set a balanced budget for 2020-21.

Details include:

- The current net budget for each service area
- Details of proposals and projected net savings or income
- Estimated workforce reductions for 2020-21 as a result of the proposals, shown as estimated full-time equivalent posts (FTE). We are only able to quantify the impact on the workforce we employ. We recognise that there is also the potential for these proposals to impact on the workforce of partners and service providers.

An integrated impact assessment (IIA) has been carried out on all proposals that will result in a change to the way a service is delivered in 2020-21. These provide more details about the current service, proposed changes and the potential impacts this may have on different groups. These are published alongside our draft plan for 2020-21 at www.newcastle.gov.uk/budget2020-21

A cumulative impact assessment has also been carried out, looking at the potential impacts across the whole city as a result of our draft proposals and wider changes taking place, for example, the roll out of Universal Credit. This can also be found on our website and will be refined further following consultation.

IAs have not been carried out where services will not change because of proposals. Some of our proposals are a continuation of how we are transforming our services, particularly in adult social care, we have therefore also provided links to IAs previously published and consulted upon.

This summary document should be read in conjunction with Shaping our future together: our medium-term plan – update for 2020-21 and Appendix 1 – Revenue and capital plan 2020-21, which provide more information about on-going financial challenges, evidence base and policy choices that have informed these proposals.

Details of the full net budget, including nonservice-related costs, are also included in Appendix 1 – Revenue and capital plan 2020-21. We have also published draft detailed budgets for all services on our website.

Ref	Description	2019-20 net budget	Proposed 2020-21 savings (£)	Est. FTE impact
1	Communications We will generate additional income through the services provided by the Communications Team.	137,630	(25,000)	0.0
2	Policy and research We will increase income from research-related work and establish shared policy and analysis capacity with key partners in the city.	533,700	(30,000)	0.0
3	Communities Team and ward budgets We will generate income through services provided by our Communities Team.	611,820	(102,000)	0.0
4	Building and Commercial Enterprise We will apply inflationary increases to on-going contracts.	(7,561,220)	(500,000)	0.0
5	Environment and Public Protection We will review regulatory services and increase income from regulatory charges.	757,270	(80,000)	0.0
6	Community Hubs and Libraries We will generate additional income by leasing stack space and increasing charges for room rental and printing and we will review our support budgets.	4,228,200	(137,000)	0.0
7	Facility Services and Civic Management We will implement a range of changes in Facility Services and Civic Management, including: <ul style="list-style-type: none"> • Increase fees in Registrars in line with inflation, generate income through new business opportunities and delete a vacancy. • Improve productivity within our caretaking service. • Increase fees in Welfare Catering and generate income through new business opportunities with private clients. 	1,668,780	(130,000)	0.0
8	Local Services – Waste contract We will negotiate with our contract providers to minimise the cost of waste disposal.	20,381,570	(100,000)	0.0
9	Local Services – Waste disposal We will reduce the cost of waste disposal from our Household Waste Recycling Centres.		(125,000)	0.0

Ref	Description	2019-20 net budget	Proposed 2020-21 savings (£)	Est. FTE impact
10	Local Services – Grounds maintenance We will increase income through new business opportunities for our Grounds Maintenance team, including the new Parks Trust.		(50,000)	0.0
11	Parking We will implement a range of changes to our parking service and parking charges: <ul style="list-style-type: none"> • Improve debt recovery and efficiency, including efficiencies in our parking enforcement service. • Seek new opportunities such as on-street parking. • Apply price increases to manage the highway network. • Explore new commercial opportunities such as advertising. 	(9,680,310)	(419,000)	0.0
12	Adult Social Care – Recommissioning day care We have commissioned a new contract for building-based day care within the east, west and north of the city. This will create an alliance of providers to make best use of capacity.		(200,000)	0.0
13	Adult Social Care – Reviewing the way we support people after a crisis (See IIA 1) We will adopt a recovery focussed review approach to people who have experienced a crisis to ensure that the support we provide is appropriate in the long-term, once the crisis has passed. This will include: <ul style="list-style-type: none"> • Reviewing packages of support to ensure that on-going support is a proportionate response to current eligible needs and risks. • Reviewing additional one-to-one support provided in residential care homes to ensure that levels of support are proportionate to the needs of the person and, where it is appropriate, that the level of required support is being provided. • Creating additional Time to Think capacity in the community • Reviewing complex care and support packages for older people to maximise independence and ensure support levels are appropriate to need. 	72,220,330	(992,000)	0.0

Ref	Description	2019-20 net budget	Proposed 2020-21 savings (£)	Est. FTE impact
14	<p>Adult Social Care – Financial management (See IIA 2)</p> <p>We will review our processes and policies on financial matters to ensure they are effective and in line with national expectations and statutory requirements. This will include:</p> <ul style="list-style-type: none"> • Completing direct payment audits to recover any unused payments. • Revising our charging and financial assessment policy in line with statutory guidance and practice in other local authorities. 		(700,000)	0.0
15	<p>Adult Social Care – Being well in Newcastle (See IIA 3)</p> <p>We will change the way we support people with severe and moderate frailty to maintain or improve outcomes for people whilst also delivering efficiencies for the social care and health economy. This will include:</p> <ul style="list-style-type: none"> • Remodelling a traditional homecare offer to offer a more flexible and dynamic service for older people. • Developing a new approach to help adults and older people to live more independent lives. • Working with health partners to identify the best flexible support for people who are eligible for funding from health. 		(4,000,000)	0.0
16	<p>Adult Social Care – National Minimum Eligibility Threshold</p> <p>We will continue to ensure that the national minimum eligibility threshold is applied consistently through a strong focus on preventative support when people first come in to contact for social care support.</p>		(500,000)	0.0
17	<p>Adult Social Care – Continuum of support</p> <p>We will continue to develop housing with care and support for adults with a learning disability and / or autism. We plan to deliver three new schemes in 2020-21.</p>		(878,000)	0.0

Ref	Description	2019-20 net budget	Proposed 2020-21 savings (£)	Est. FTE impact
18	Adult Social Care – Named worker model in learning disability and Autism We continue to review support for people with learning disabilities in a new, dynamic way within a named worker model in our learning disability and/or autism social work teams.		(785,000)	0.0
19	Adult Social Care – Disability facilities grants We will agree funding arrangements between adult social care and Fairer Housing Unit services for the efficient provision of disability facilities grants.		(75,000)	0.0
20	Adult Social Care – Equipment and adaptations Ensure timely provision of equipment to prevent spend on long-term care packages. We will change our processes so that equipment and adaptations are considered at the earliest appropriate opportunity, including signposting where appropriate. This will mean that we can prevent the need for home care services while people wait for an assessment for equipment or adaptations.		(475,000)	0.0
21	Adult Social Care – Extra Care Extra care housing (sometimes called assisted living) can be a good choice for people who need support and care but who prefer to live independently with their own front door. They provide a supportive community of able and less able people aged 55-years and over. We will expand our extra care offer to ensure coverage across the city, three new schemes opening in 2020 and one new scheme planned for 2021.		(175,000)	0.0
22	Adult Social Care – Mental capacity / Deprivation of Liberty Safeguards pathways We have improved our process for the assessment of Mental Capacity and Deprivation of Liberty Safeguards which will continue to deliver efficiencies.		(100,000)	0.0
23	Adult Social Care – Commissioned services We will work with the markets from which we commission our wide range of services to ensure there is sufficient and sustainable supply.		(560,000)	0.0

Ref	Description	2019-20 net budget	Proposed 2020-21 savings (£)	Est. FTE impact
24	Education – General We will review our education service and make efficiencies, including increasing fees and charges.	3,078,100	(136,830)	0.0
25	Inclusion – Benefits advice and support We will put in place alternative funding for our Welfare Rights.	12,731,920	(263,459)	0.0
26	Inclusion – Early Help We will secure alternative funding and commission a new model for early help.		(800,000)	0.0
27	Inclusion – Speech and language We will work with health partners to remodel speech and language services provided in schools.		(54,000)	0.0
28	Newcastle Fund We will reduce our grant funding through the Newcastle Fund.		(200,000)	0.0
29	Transport – General We will make efficiency savings in our Transport division and reduce spend on external consultants.	7,112,540	(67,000)	0.0
30	Transport – Street lighting We will reduce costs of street lighting by replacing bulbs with LED lighting.		(81,000)	0.0
31	Transport – Bus shelter advertising We will generate additional income by selling advertising space on bus shelters.		(47,000)	0.0
32	Major Projects – Office accommodation We will increase the income we are able to generate by renting out office space as part of our office accommodation refurbishment programme.	80,810	(150,000)	0.0
33	Commercial Development and Property – Review of assets We will undertake a review of all property and land we own across the city ensuring it is fit for purpose and being used effectively. We will also end lease on properties that are no longer required.	(2,959,730)	(60,000)	0.0
34	Place directorate – General We will make a range of one-off savings across the directorate including business rate rebates and other backdated income receipts.	N/A	(200,000)	0.0

Ref	Description	2019-20 net budget	Proposed 2020-21 savings (£)	Est. FTE impact
35	Audit, Risk and Insurance We will maximise income in the Audit, Risk and Insurance team by applying increases to our fees and charges for audit, risk and insurance in line with inflation, and begin selling new services such as fraud and data protection expertise and advice. There will also be a reduction in the risk management fund allocation.	510,160	(27,150)	0.0
36	Financial Services – General We will improve our process for collecting sundry income and how we manage our day to day treasury management portfolio, and we will increase our fees and charges in line with inflation.	4,153,090	(370,000)	0.0
37	Financial Services – Premium on empty homes (See IIA 4) We will increase the council tax premium on empty properties in line with changes in legislation.	N/A	(226,352)	0.0
38	Human Resources We will increase our fees and charges for Human Resources services in line with inflation while reducing the costs of running the service. We will also use workforce development plans to create additional apprenticeships from vacancies.	1,997,360	(105,000)	0.0
39	Information and Communications Technology We will increase our fees and charges for ICT services in line with inflation.	5,911,210	(11,000)	0.0
40	Legal Services We will increase our fees and charges services by in line with inflation and will put in place new arrangements for the Coroner across the North of Tyne.	1,429,380	(29,000)	0.0
41	Business Management We will make efficiencies within our business management functions by reducing costs associated with our post room and creating posts which allow greater use of the apprenticeship levy.	6,406,800	(45,000)	0.0
42	Democratic Services We will increase income and stop paying for some subscriptions that no longer contribute to our priorities.	2,010,080	(21,750)	0.0