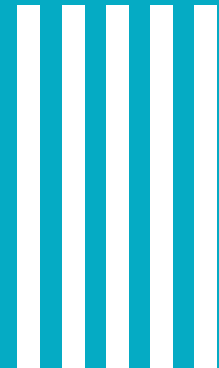


Delivering for our communities

Our medium-term financial plan
for 2023-24 to 2025-26

Appendix 2 - Summary of 2023-2024
savings proposals

Draft



Purpose of this document

This document provides an overview of our service proposals to set a balanced budget for 2023-24.

Details include:

- Proposals and projected net savings or income
- Estimated workforce reductions 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 commissioned service providers.

An Integrated Impact Assessment (IIA) has been carried out on proposals that will result in a change to service or policy in 2023-24. These provide more details about the current service, proposed changes, evidence to support this, engagement and consultation involved in developing the proposal and the potential impacts this may have on different groups.

IIA 2023-24 Being Well in Communities Phase 2 and 3
IIA 2023-24 Keeping Families Safely Together

A cumulative impact assessment will also be carried out which will look at the potential impacts across the whole city as a result of our draft proposals and the wider context for the city. This will be published in February, following the consultation period, to inform decision making.

IAs have not been carried out where services will not change because of proposals. Where proposals for future years may impact on how services are delivered, IAs will be carried out as part of the process for setting a balanced budget for that year.

This summary document should be read in conjunction with our medium-term financial plan for 2023-24 to 2025-26 which provides information about our ongoing financial challenges and how we'll invest the resources we have. Details of the full net budget, including costs not related to services, are also included in Appendix 1 – 2023-24 revenue and capital plan and draft detailed budgets for all services on our website: www.newcastle.gov.uk/budget2023

Theme	Portfolio	Ref	Proposal	Saving	FTE
Income	All	1	<p>We will use external funding to meet eligible costs summary includes:</p> <ul style="list-style-type: none"> • Bus lanes to pay for highways improvements • Release public health funding to support activity in other directorates • We will maximise income generation to offset the operational cost of our short break provision • Careers and guidance consolidate services for school leavers making best use of external grant. 	£2,119,505	0.0
Income	All	2	<p>We will increase income by winning new contracts and selling our services to third parties summary includes:</p> <ul style="list-style-type: none"> • Building Control • Horticultural Services • Financial Services • Advertising and Sponsorship • Commercial Development & Property • Adult and Social Care 	£1,651,630	0.0
Income	All	3	<p>We will increase fees by inflation summary includes:</p> <ul style="list-style-type: none"> • Legal Services • Transport Section 38 • Audit Risk and Insurance • Financial Services • Human Resources • Major Projects • Facilities Services and Civic Management 	£638,210	0.0
Income	Clean Connected City	4	<p>We will review options for applying price increases to parking charges to manage the highway network.</p>	£1,037,000	0.0

Theme	Portfolio	Ref	Proposal	Saving	FTE
Promoting independence and building community resilience	Growing City	5	<p>Keeping families safely together Our ambition is to keep families safely together. Where this is not possible, we want Newcastle's children to grow up in the city closer to their schools, friends and wider family members. Since 2018 we have invested in new services and ways of working that have sought to provide earlier support, build resilience and increase the number of in-house fostering placements for children in care. This has been successful. Implementation of relational practice is now underway and includes a focus on family led decision-making and strengthening assets in neighbourhoods to support children and young people to remain safely at home.</p>	£1,660,040	0.0
Promoting independence and building community resilience	Healthy Caring City	6	<p>Being Well in Communities Phase 2 We want to shift from only providing statutory support when people have told us that they want to be supported by and in their communities. To embed this systemically in social work practice we will implement a new approach to the way we undertake social care assessments so that we focus on people's strengths and supporting them to remain active participants in their communities. In addition, we will remodel our social work services, bringing them closer to the communities where people live. This is for people who are not already in receipt of a social care service.</p>	£2,300,000	0.0
Promoting independence and building community resilience	Healthy Caring City	7	<p>Being Well in Communities Phase 3 As per Phase 2, this will expand proposal for people already in receipt of social care support. We will support the new approach to be incorporated into the review process.</p>	£940,000	0.0

Theme	Portfolio	Ref	Proposal	Saving	FTE
Organisational efficiency and effectiveness	All	8	<p>We will delete vacant posts without any service impact summary includes:</p> <ul style="list-style-type: none"> • Facilities Services and Civic Management • Business Management • Childrens Social Care • Community Hubs, Libraries and Open Spaces • Financial Services • Transport 	£1,695,390	32.9
Organisational efficiency and effectiveness	All	9	<p>We will reduce non-essential expenditure summary includes:</p> <ul style="list-style-type: none"> • Transport hire • Repairs and Construction Services • ICT mobile phone contract • Reduce expenditure on premises, transport and supplies and services • Facilities Services and Civic Management • Children's Social Care overtime budgets and taxi spend • Education non-workforce spend • Adult Social Care introduce in house provision for repairs of stair lifts 	£1,254,440	0.0
Organisational efficiency and effectiveness	Clean Connected City	10	We will reduce our waste disposal costs by engaging with residents to recycle more effectively and by increasing the efficiency of our waste disposal methods.	£100,000	0.0
Organisational efficiency and effectiveness	Dynamic City	11	We will restructure the housing team	£65,000	1.0

Theme	Portfolio	Ref	Proposal	Saving	FTE
Organisational efficiency and effectiveness	Dynamic City	12	Homeless responses We will work with providers, government and Collaborative Newcastle to co-produce a service model that continues to be outcome focused but that can be delivered more cost effectively.	£185,000	0.0
Organisational efficiency and effectiveness	Efficient Council	13	We will streamline the ICT management structure	£68,060	1.0
Organisational efficiency and effectiveness	Efficient Council	14	We will close the in-house digital print service when current contracts come to an end while supporting service areas to continue print if required through budget redistribution	£192,670	6.0
Organisational efficiency and effectiveness	Efficient Council	15	We will reduce the business management function appropriately to reflect the reduced demand as a result of savings made in other directorates	£206,540	8.0
Organisational efficiency and effectiveness	Efficient Council	16	We will reduce external interest costs through continued internal borrowing	£7,012,373	0.0
Organisational efficiency and effectiveness	Growing City	17	We will delete vacant posts and regrade posts without any service impact summary includes: <ul style="list-style-type: none"> • Childrens Social Care • Strategy and Commissioning Unit 	£168,630	1.0
Organisational efficiency and effectiveness	Healthy Caring City	18	We will restructure the Castle Nursery service	£98,120	0.0
Organisational efficiency and effectiveness	Healthy Caring City	19	Phase 1 - LDA Supported Living sleep in provision We will implement the new model of overnight support in LDA Supported Living including a new overnight sleep-in rate.	£1,200,000	0.0

Theme	Portfolio	Ref	Proposal	Saving	FTE
Organisational efficiency and effectiveness	Healthy Caring City	20	Overnight support Develop a shared overnight response offer, working with people and providers as to the best way to provide this support in geographical areas, reducing duplication of resources, and promoting independence.	£257,000	0.0
Organisational efficiency and effectiveness	Resilient City	21	We will close the Allendale Road building	£250,000	0.0
Organisational efficiency and effectiveness	Clean Connected City	23	We will standardise the opening hours across our housing waste and recycling centres to ensure consistency of service	£18,000	0.0
Organisational efficiency and effectiveness	Clean Connected City	24	A review of Bikeability will be undertaken	£24,000	4.3