

Shaping our future together

Our medium-term plan 2019-20 to 2021-22

Appendix 2 – Summary of service proposals



Purpose of this document

This document provides an overview of our draft service proposals to set a balanced budget for each year 2019-20 to 2021-22.

Details include:

- The current net budget for each service area;
- Details of proposals and projected net savings or income; and
- Estimated workforce reductions for 2019-20 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 2019-20. These provide more details about the current service and how it is proposed to change it and the potential impacts this may have on different groups. These are published alongside our draft budget at www.newcastle.gov.uk/budget.

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. Where proposals in 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. Some of our proposals are a continuation of how we are transforming our services, particularly in adult social care, therefore in some cases we have signposted readers to previously published IAs that have been subject to consultation in previous years.

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

Details of the full net budget, including non-service related costs, are also included in Appendix 1 – Revenue and Capital Plan. We have also published draft detailed budgets for all services on our website. We are legally required to set a one-year budget.

Figures set out in this document for 2020-21 and 2021-22 are indicative; firmer figures will be published as part of the budget setting process for those financial years.

Ref	Description	2018-19 net budget	Proposed savings (£)			Est. FTE impact 2019-20
			2019-20	2020-21	2021-22	
Assistant Chief Executive division						
1	Democratic Services – General We will make efficiency savings, including stop paying for subscriptions that no longer contribute to our priorities.	1,995,540	-	(21,750)	-	0.0
2	Policy, Communications and Performance – General We will make efficiency savings and generate additional income, including by selling advertising space on our website.	729,290	(50,000)	(25,000)	(25,000)	0.0
3	Policy, Communication and Performance – Communications We will develop closer working arrangements on communications activity with Your Homes Newcastle.		(20,000)	-	(25,000)	0.0
4	Policy, Communication and Performance – Policy and research We will share policy and research capacity related to devolution across the North of Tyne Combined Authority.		-	(30,000)	-	0.0
5	Policy, Communications and Performance – Subscriptions We will stop paying for subscriptions that no longer contribute to our priorities.		(6,000)	-	-	0.0
6	Museums, Arts and Culture – Tyne and Wear Museums and Archives (see IIA 1) We will continue to reduce our financial contribution to Tyne and Wear Museums and Archives.		1,944,560	(150,000)	-	-
7	Museums, Arts and Culture – Business rates		-	-	(125,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	We will make savings through an expected successful business rates appeal for our museums.					
8	Museums, Arts and Culture – Cultural facilities We will benefit from additional income generated by our cultural facilities.		-	-	(70,000)	0.0
9	Communities Team and ward budgets We will implement a new model of support for ward councillors.	609,010	-	(204,000)	-	0.0
10	Public Health – Programmes We will re-prioritise spend on public health programmes to focus on those with the biggest impact.		-	-	(900,000)	0.0
11	Public Health – General We will release savings through planned reductions in spend on commissioned services, workforce efficiencies and planned use of public health reserves.	1,260,840	-	-	(850,000)	2.0
Operations and Regulatory Services directorate						
12	Building and Commercial Enterprise We will apply inflationary increases to on-going contracts and implement new ways of working to reduce costs in our Construction, Design and Building and Commercial Enterprise services, working in close collaboration with Your Homes Newcastle.	(7,326,110)	(630,000)	(500,000)	(1,000,000)	0.0
13	Operations – Energy We will generate additional income from energy management contracts we have with clients.	261,800	(10,000)	-	(100,000)	0.0
14	Operations – Transport	(2,017,840)	(35,000)	-		2.0

Ref	Description	2018-19 net budget	2019-20	Proposed savings (£)		Est. FTE impact 2019-20
				2020-21	2021-22	
	We will implement a new staffing structure in our Transport section.					
15	Operations – Community Safety We will make efficiency savings and increase income through our Community Safety team.	353,140	(20,000)	-		0.0
16	Operations – Building Control We will make efficiency savings and increase income through our Building Control team.	(82,050)	(30,000)	-		0.0
17	Environment and Public Protection We will review and reduce the staffing structure of our Regulatory Services and increase income from regulatory charges.	917,890	(60,000)	(80,000)	(100,000)	0.0
18	Resilience Planning We will make efficiency savings and increase income through consultancy services provided by our Resilience Planning service.	192,980	(15,000)	-	(15,000)	0.0
19	Community Hubs and Libraries (see IIA 2) We will implement a range of changes to our Community Hubs and Libraries: <ul style="list-style-type: none"> • Closer working with Your Homes Newcastle to deliver contact centre services and to provide a better triage service in libraries and hubs. • Change City Library weekday opening hours to 5pm on three days, retaining 7pm closing on two days. • Reduce our stock fund budget by 5%. • Seek commercial letting of levels 3 and 4 of the City Library. 	4,905,520	(981,000)	(137,000)	(550,000)	10.5

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	<ul style="list-style-type: none"> • Close the City Library on a Sunday. • Reduce staffing across libraries and hubs. • Increase flexible working across City Library and other branches. • Move the East End Library to the Shields Road Customer Service Centre. • Maximise underused space at three libraries by moving other staff in to share the accommodation, releasing office space elsewhere that could be used to generate income. • Reduce spend on ICT, repairs and maintenance and supplies and services. • Continue to increase charges by inflation, make efficiency savings where possible and review use of premises. 					
20	Facility Services and Civic Management – Bereavement Services We will increase the prices of services we offer in Bereavement Services in line with nearest neighbours.		(95,000)	-	(95,000)	0.0
21	Facility Services and Civic Management – Civic Facilities We will improve productivity and reduce staffing within our Civic Facilities team.	(635,710)	(50,000)	-	-	1.0
22	Facility Services and Civic Management – School Catering We will restructure our School Catering service.		-	-	(50,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
23	Facility Services and Civic Management – Building Cleaning We will improve productivity within our Building Cleaning service.		(50,000)	-	(50,000)	0.0
24	Facility Services and Civic Management – Internal banking We will improve productivity and reduce staffing within our internal banking team.		(25,000)	-	(25,000)	1.0
25	Facility Services and Civic Management – Civic Centre Cleaning We will improve productivity and reduce staffing within the Civic Centre Cleaning team.		(40,000)	-	(20,000)	2.4
26	Facility Services and Civic Management – Registrars We will increase fees in Registrars in line with inflation and generate income through new business opportunities.		-	(20,000)	(50,000)	0.0
27	Facility Services and Civic Management – Caretaking We will improve productivity within our Caretaking service.		-	(50,000)	(20,000)	0.0
28	Facility Services and Civic Management – Civic Services We will improve productivity within our Civic Services service.		-	(40,000)	(25,000)	0.0
29	Facility Services and Civic Management – Welfare Catering		-	(20,000)	(40,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)			Est. FTE impact 2019-20
			2019-20	2020-21	2021-22	
	We will increase fees in Welfare Catering and generate income through new business opportunities with private clients.					
30	Facility Services and Civic Management – Building Cleaning We will manage contracts more efficiently to reduce costs.		-	-	(50,000)	0.0
31	Local Services – Waste disposal We will no longer use an external contractor to maintain our waste disposal machinery and will do this in-house instead.		(15,000)	-	-	0.0
32	Local Services – Waste disposal (see IIA 3) We will work with client groups who have previously received free waste disposal to ensure they get the right waste to the right place and, where appropriate, restrict access for certain types of waste.		(60,000)	-	-	0.0
33	Local Services – Household Waste Recycling Centres We will close Brunswick Household Waste Recycling Centre.	19,469,900	-	(150,000)	-	0.0
34	Local Services – Household Waste Recycling Centres We will reduce the cost of waste disposal from our Household Waste Recycling Centres.		(125,000)	(125,000)	-	0.0
35	Local Services – Waste contract We will negotiate with our contract providers to minimise the cost of waste disposal.		(100,000)	(100,000)	(100,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
36	Local Services – Grounds maintenance We will increase income through new business opportunities for our Grounds Maintenance team, including the new Parks Trust.		(50,000)	(50,000)	(50,000)	0.0
37	Local Services – Fleet We will introduce new fleet vehicles which will reduce costs associated with repairs and maintenance and fuel.		(35,000)	-	(25,000)	0.0
38	Local Services – General We will increase productivity and efficiency across the whole service, review staffing and reduce the cost of supplies and services. We will also generate new income across Pest Control, Street Services and our Composting Service.		(20,000)	-	(205,000)	0.0
39	Parking (see IIA 4) 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. • Continue to enforce parking and traffic management regulations throughout the city. • Extend the annual travel pass offer provided to our staff to their family and to other organisations who occupy our buildings and review our staff salary sacrifice scheme. • We will also increase efficiency in our internal Travel Office, working close with partners. • Improve energy efficiency within car parks. 	(8,923,700)	(840,000)	(419,000)	(1,249,000)	3.0

Ref	Description	Proposed savings (£)				Est. FTE impact 2019-20
		2018-19 net budget	2019-20	2020-21	2021-22	
	<ul style="list-style-type: none"> • Seek new opportunities such as on-street parking. • Apply price increases to manage the highway network. • Review Sunday an evening parking charges at on-street pay and display bays and off-street pay and display car parks. • Review residents' permit emission charges. • Review the distribution and pricing of parking permits. • Increase the use of new technology such as pay by phone and check-in / check-out. • Explore new commercial opportunities such as advertising. • Charge Blue Badge holders for parking, providing a one-hour grace period after their paid-for parking expires. • Reduce the Shopmobility service from six days per week to three and no longer offer free parking to members of the scheme. • Closure Grainger Town car park overnight, only allowing access for fob (permit) holders. 					
People directorate						
40	Adult Social Care – National Minimum Eligibility Threshold (see previously published IIA) We will continue to ensure that the National Minimum Eligibility is applied consistently through a strong focus	76,553,780	(220,000)	(300,000)	(300,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	on preventative support when people first come in to contact for social care support.					
41	<p>Adult Social Care – Carers support (see previously published IIA)</p> <p>We will continue to provide carers with a range of options to meet their assessed eligible needs, including information and advice, universal services, Newcastle Carers support, Carer’s Wellbeing Fund, permanent replacement care and carer break for temporary replacement care. We will concentrate our resources on those carers with the greatest needs and will continue to invest in our universal and preventative carer’s services.</p>		(370,000)	-	-	0.0
42	<p>Adult Social Care – Digital self-service (see previously published IIA)</p> <p>We will continue to improve our digital self-service offer through the online My Equipment Newcastle self-assessment tool and developing an Adult Social Care Virtual Advisor.</p>		(50,000)	-	-	0.0
43	<p>Adult Social Care – Intermediate Care review (see previously published IIA)</p> <p>Intermediate Care services provide support for a short time to help people recover and increase their independence. Intermediate Care can take place in several settings, including in a person's own home or a care home. The services are tailored to meet individual needs, and a team of experts work out the best level of</p>		(370,000)	-	-	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	support and build a package around the person. We are jointly reviewing these services with health partners.					
44	<p>Adult Social Care – Complex needs (see previously published IIA)</p> <p>We will continue to develop the support for adults with complex needs, providing new schemes, a new approach to support during the night and clearer options on the continuum of care to ensure people are in the right place receiving the right support. We will also further use technology to maximise independence and reduce reliance on more formal support.</p>		(2,822,000)	(878,000)	(300,000)	0.0
45	<p>Adult Social Care – Day care for people with a learning disability and Autism (see previously published IIA)</p> <p>We have developed new services at our Welford Day Centre for adults with a learning disability and autism to provide alternative to day care placements that are outside of the city while continuing to manage demand for day care for other people.</p>		(120,000)	-	-	0.0
46	<p>Adult Social Care – Residential care alternative options (see previously published IIA)</p> <p>We will continue to manage demand for residential care by focussing on providing support to people in the community for as long as possible, where it is safe and appropriate to do so.</p>		(550,000)	-	-	0.0
47	Adult Social Care – Day care for older people		-	(200,000)	-	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	We will develop a new commissioning model for building-based day care for older people, creating an alliance of service providers to make best use of capacity.					
48	Adult Social Care – Targeted social care calls We will review the provision of home care call to ensure it is in line with our statutory duty to provide social care response to need.		-	(200,000)	(300,000)	0.0
49	Adult Social Care – ‘Named worker’ model in learning disability and Autism (see previously published IIA) We began undertaking reviews of people with learning disabilities in a new, dynamic way in 2016 as part of previous proposals. As a continuation of this work we will introduce a new named worker model in our learning disability and/or autism (LDA) social work teams.		(615,000)	(785,000)	-	0.0
50	Adult Social Care – Proportionate response to needs We will review packages of support to ensure that on-going support is a proportionate response to the current needs and risks of existing service users.		-	(350,000)	(100,000)	0.0
51	Adult Social Care – High cost packages We will use the capacity within our Reablement service to review high-cost care and support packages for older people, examining the potential for intensive work to maximise independence and ensure support levels remain appropriate to current needs.		-	(150,000)	(150,000)	0.0
52	Adult Social Care – One-to-one support		-	(500,000)	-	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	We will review additional one-to-one support provided in residential care homes to ensure levels of support are appropriate to the current needs of the person, when and where it is appropriate.					
53	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
54	Adult Social Care – Aids and adaptations assessment We will change how we provide aids and adaptations by aiming our service at fulfilling our statutory duties and taking a more preventative approach to assessments. We will reduce the costs of lower level care and support packages by aligning staff who undertake the assessments more closely with our Prevention Hub in the Community Health and Social Care Direct team.		-	(475,000)	(475,000)	0.0
55	Adult Social Care – Recovery of unused Direct Payments We will increase capacity within our social care finance team to ensure unused Direct Payments is recovered.		-	(500,000)	(100,000)	0.0
56	Adult Social Care – Disability Related Expenditure We will change our Financial Assessment policy to remove the automatic £5 per week income disregard for Disability Related Expenditure when we calculate a service users' contributions towards the cost of community-based services. This automatic disregard will		-	(200,000)	-	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)			Est. FTE impact 2019-20
			2019-20	2020-21	2021-22	
	be replaced with a policy of completing DRE assessments upon request.					
57	<p>Adult Social Care – Charging and Financial Assessment</p> <p>We will change our Charging and Financial Assessment Policy in line with statutory guidance and practice elsewhere. This will include:</p> <ul style="list-style-type: none"> • Changing our financial assessments so that rules about what income and outgoings are considered match statutory guidance; • Introducing an administration fee for those people who are not eligible for financial support from us but ask us to arrange community-based services on their behalf; and • Increasing capacity to complete a higher proportion of financial re-assessments in line with annual changes to benefits levels. 		-	-	(800,000)	0.0
58	<p>Adult Social care – Taxis for service users</p> <p>We will reduce spend on taxis for service users, ensuring the appropriateness of contract rates, method of travel, location of the service – particularly if it leads to travel outside of Newcastle.</p>		-	(80,000)	-	0.0
59	<p>Adult Social Care – Time to Think capacity</p> <p>We will create additional Time to Think capacity, removing the need for a residential care placement while the need and suitability for Extra Care housing is assessed.</p>		-	(12,000)	-	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
60	<p>Adult Social Care – Adults affected by substance misuse</p> <p>We will develop a new support model for working-age adults with social care needs arising from alcohol or substance misuse to minimise unnecessary admissions to residential care.</p>		-	-	(130,000)	0.0
61	<p>Adult Social Care – Extra Care</p> <p>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. We will convert at least two existing sheltered accommodation schemes and develop new schemes; three are included in our Specialist Housing Programme for delivery in 2020 and at least one new scheme in 2021.</p>		(35,000)	(175,000)	(140,000)	0.0
62	<p>Adult Social Care – In-house services</p> <p>We will consider and implement options for expansion of the Shared Lives service, which could include providing day-time support for individuals or a new model of support for more complex individuals.</p>		-	-	(125,000)	0.0
63	<p>Adult Social Care – Housing options for people with learning disability and/or autism</p> <p>We will create two new Enhanced Concierge Plus schemes as an alternative offer for older people living in</p>		-	-	(260,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	Independent Supported Living. This will provide additional apartment-style accommodation with 24-hour care including an on-call service, direct one-to-one support, overnight support in the form of a waking night service, housing and welfare support, and day activities all rolled together.					
64	Adult Social Care – ‘Health and Care Pound’ We will work with health partners to explore and test new ways of delivering health and social care in a way that maximises independence and promotes outcomes while also making efficiencies across a range of services. This will follow on from our review of intermediate care services.		-	(4,000,000)	(3,000,000)	0.0
65	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.		(514,000)	(560,000)	(1,110,000)	0.0
66	Education – General We will make efficiencies across the Education division, including increasing fees and charges in line with inflation and reducing spend on supplies and services. We will review some services, reducing their scope and ensuring that funding is focused on the most vulnerable.	3,934,250	(287,930)	(190,830)	(281,750)	0.0
67	Inclusion Newcastle (see IIA 5) We will build on our range of activities to mitigate inequality, promote inclusion and prevent crisis by intervening early across our services providing early help	14,738,330	(353,070)	(3,100,000)	(1,000,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	for families and our Active Inclusion Newcastle partnership which helps our residents achieve the foundations for stability: somewhere to live, an income, financial inclusion and employment. We will further develop interconnected responses to achieve efficiencies. This will include reviewing the connections between Welfare Rights and our social care financial assessment functions to look for opportunities for efficiencies to mitigate impact on service delivery. We will reduce our Supporting Independence Scheme budget by 5%, from which essentials are provided for individuals and families to prevent homelessness.					
68	Commissioning and Procurement We will reduce costs within the Commissioning and Procurement function as a result of efficiencies secured within a number of commissioning and procurement exercises and will also increase external income to support team costs.		(150,000)	-	-	0.0
69	Informatics and Insights We will review and re-organise capacity with our Informatics and Insights Team.		(45,000)	-	-	1.0
70	Castle Nurseries We will generate additional income through our Castle Nurseries, arising from the Bullockstead development.		-	-	(50,000)	0.0
71	Newcastle Fund		(100,000)	(200,000)	-	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	We will reduce our grant funding through the Newcastle Fund by removing a contingency element and reducing the overall fund in future years.					
Place directorate						
72	Transport – General We will make efficiency savings in our Transport division and reduce spend on external consultants.		(125,000)	(67,000)	(43,250)	0.0
73	Transport – Street lighting We will reduce costs of street lighting by replacing bulbs with LED lighting.	7,121,060	(129,000)	(81,000)	-	0.0
74	Transport – Bus shelter advertising We will generate additional income through selling advertising space on bus shelters.		(76,000)	(47,000)	-	0.0
75	Planning We will increase income we generate from providing pre-application advice.	761,820	(30,000)	-	-	0.0
76	Economic Development – North of Tyne Devolution We will introduce new ways of working across the North of Tyne Combined Authority area to reflect activity required as a result of our devolution deal.	1,193,190	-	(200,000)	(200,000)	0.0
77	Economic Development – Tourism marketing We will reduce expenditure on tourism marketing.		(70,000)	-	-	0.0
78	Fairer Housing Unit We will review how our Fair Housing unit charges for its services, increasing fees and introducing new charges where appropriate.	259,660	(184,000)	-	-	0.0
79	Major Projects – General	61,650	(50,000)	-	-	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	We will increase the income we receive from delivering major projects.					
80	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.		(150,000)	(150,000)	(150,000)	0.0
81	Major Projects – Digitisation We will secure new income through a range of digital projects across the city, using technology to help us operate more efficiently.		-	-	(500,000)	0.0
82	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.	(3,018,110)	(70,000)	(60,000)	(560,000)	0.0
83	Commercial Development and Property – Commercial activity We will continue to deliver our commercial development agenda to increase commercial revenues.		-	-	(500,000)	0.0
Resources directorate						
84	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.	501,560	(7,660)	(27,150)	(37,150)	0.0

Ref	Description	Proposed savings (£)				Est. FTE impact 2019-20
		2018-19 net budget	2019-20	2020-21	2021-22	
85	<p>Financial Services – (see IIA 6)</p> <p>We will make improvements to our process for collecting sundry income and how we manage our day to day treasury management portfolio. We will increase our fees and charges in line with inflation and reduce spend on services, such as external audit. We will also use the apprenticeship levy to fund the training costs of staff. We will review the structure within our Revenues, Benefits and Exchequer team to reflect the impact of Universal Credit on the number of housing benefit claimants and redirect vital resources to strengthen our focus on income collection. This will include withdrawing front-facing housing benefit staff from customer service centres, reducing telephone access for customers and sign-posting customers to our digital and self-service channels to enable staff to carry out more proactive debt recovery work.</p>	3,758,740	(345,000)	(370,000)	(370,000)	6.0
86	<p>Financial Services – Council Tax collection rate and premium on empty homes (see IIA 7)</p> <p>We will continue to improve our council tax collection rate using our in-house enforcement team, publicising our online portal for residents to access their accounts and being tough on those who do not pay their bills. We will increase the council tax premium on empty properties in line with changes in legislation. We will also introduce a council tax exemption for young people up to the age of 25 who have been in our care.</p>	n/a	(939,500)	(226,352)	(113,889)	0.0
87	Human Resources	1,950,110	(8,000)	(105,000)	(105,000)	0.0

Ref	Description	2018-19 net budget	Proposed savings (£)		Est. FTE impact 2019-20	
			2019-20	2020-21		2021-22
	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.					
88	Information and Communications Technology We will make efficiencies within our ICT teams by increasing fees and charges in line with inflation, reduce our workforce and spend on telecoms and provide services to new clients.	5,841,030	(111,000)	(11,000)	(11,000)	2.0
89	Legal Services We will make efficiencies in our Legal Services by increasing our fees and charges in line with inflation, putting in place new arrangements for the Coroner across the North of Tyne and reduce spend on external legal expertise and advice.	1,291,080	(9,000)	(29,000)	(29,000)	0.0
90	Business Management We will make efficiencies within our Business Management functions by reducing our project management and administration capacity, increase self-service by managers, reduce overall costs, including in our post room and creating posts with allow greater use of the apprenticeship levy.	6,342,430	(152,000)	(45,000)	(120,000)	5.0
91	Advertising and sponsorship We will increase income generated through selling advertising and sponsorship including bridge banners and large format digital advertising.		(50,000)	-	(50,000)	0.0

