

Office of the Chief Executive					Net Budget £'000:	1,007
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
CE1	Increase Graphics trading income	5	0	Through a targeted approach and self-promotion within the borough and beyond additional income will be generated.	52	
CE2	Release the proposed invest to save funding for the Office of the Chief Executive	198	5 (vacant)	Deliver invest to save activities within existing resources	198	
<b>Group proposals total</b>		<b>203</b>	<b>5</b>			

Children, Adults & Families					Net Budget £'000:	112,114
Children's Social Care					Net Budget £'000:	33,748
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
CS1	Review of Business Support	160	5	Review of business admin processes following the implementation of the new care system.	752	
CS2	Restructure of Children's Centres	40	2	Review of Children's Centres to enhance front-line delivery.	212	
CS3	Reduction in high cost placements from the recruitment of a Therapeutic Support Team - attraction of funding from CCG for clinical staff (Invest to Save agreed)	100	0	Enhance the therapeutic offer within Children's Services. Having an enhanced therapeutic offer has significant benefits for children and young people (CYP) and is a better use of resources as it diverts CYP from residential care whilst also providing support to those in in-house provision. Funding from CCG is being sought towards this provision.	5,679	
CS4	Increase the number of in-house foster carers particularly for sibling groups	200	0	Proposal to increase the number of in-house foster carers for a further 10 looked after children per annum.	741	
<b>Service proposals total</b>		<b>500</b>	<b>7</b>			
Adult Social Care					Net Budget £'000:	68,223
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
AS1	Continuation of current discharge to assess model	1,000	0	The current Hospital Discharge Scheme which started in September 2020, in response to the pandemic, allows the Local Authority to recover the cost of the care package on discharge from hospital for up to six weeks. If this model continues it will result in income to the Council but there is no guarantee. There are no direct staffing implications.	N/A. New funding stream.	
AS2	Outcome based assessments and targeted reviews	2,500	0	Review care packages and take a more strength based approach to assessments with a view to improving outcomes for clients and in so doing reducing costs. There are no direct staffing implications.	66,062	

Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000
AS3	Review Client Income and potentially increase some client charges. Remove automatic entitlement to some payments so they are more bespoke.	200	0	Review care packages with a view to reducing spend on package costs. There are no direct staffing implications. Reviewing charging arrangements. There are no direct staffing implications	-12,720
AS4	Delete/ review vacancies	200	10	Deletion of some vacant posts in provider services. These are vacant posts, which the service has considered and agreed do not need to be filled .	21,299
AS5	Extend the Shared Lives offer to improve the independence and outcomes for clients.	250	None but one new post required to deliver saving.	Will require recruitment of one additional shared lives worker and more self employed Shared Lives Carers, but this will be offset by reduced reliance on more costly residential care placements and/or Supported Living Schemes. One new post requested to deliver this saving.	66,062
AS6	Close one Promoting Independence Centre (PIC) in preparation for the new build in 2022.	300	20	The pandemic, and the discharge to assess policy, have increased the numbers of people who return to their own homes when discharged from hospital so there has been a reduced demand for PIC beds over the past 12 months.	2,695
AS7	Redesign of all day services to develop an "Activity Based Care" function which will reduce the use of building based care but enable a more bespoke programme to be offered to clients which meets their interests and needs.	400	10	Initially delete some vacant posts. Will require a longer-term review of full establishment. Review the following services:  Marquisway, Marquisway Bungalow, Enterprises, Community Bases, GATES, Blaydon Day Centre  Proposal would be to have a reduced buildings based provision but an enhanced community based response to offering services.	2,484

Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000
AS8	Review of in house supported living schemes. Commission three schemes from external providers. Develop complex reablement function for transitions, hospital discharge and people moving out of residential care.	75	21	May involve retaining existing staff, or the TUPE transfer of staff to develop new model which links to the above proposal on outcome based assessments and targeted reviews (AS2). .	845
AS9	Commission long term home care service	250	10	The council adopted an attrition model in 2016 whereby any new service users, requiring long-term support, had their package of care delivered by an independent care provider. This proposal relates to the remaining service users (fewer than 15 clients) who were being provided with domiciliary care before this approach was adopted. This proposal will involve commissioning their care from an independent provider.	782
<b>Service proposals total</b>		<b>5,175</b>	<b>71</b>		

<b>Group proposals total</b>	<b>5,675</b>	<b>78</b>
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Public Health & Wellbeing					Net Budget £'000:	20,461
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
PH1	Reconfiguration of arts team	46	1 (VR)	Deletion of Culture manager Post (VR), and review of arts support as part of library service review (ref PH3)	421	
PH2	Review Community Safety Team	49	1 (vacant)	Realignment of duties within the team allowing for deletion of one post (Vacant). Approach to Public Health Wellbeing Offer as a Group, in line with PH Wellbeing Strategy.	0	
PH3	Public Health Wellbeing Offer - total budget 20% reduction (Leisure/ Libraries/ Culture)	1,200	Est Leisure 53 and Libraries/ Culture between 6-9.	Long Term proposal to develop a transformative approach to Public Health and Wellbeing in supporting delivery of Thrive and the HWB strategy. The overall budget of existing group services after savings will be used to develop a HWB offer for local communities which reflects a place based approach. Activities will be proportionately targeted to 'vulnerable' and 'just coping' communities to prevent inequality rather than 'treat' its symptoms. Propose a move away from dedicated building-based provision to the use of community and/or shared council facilities offering an 'integrated wellbeing offer' as part of the place-based working.		
				Impact to Leisure Services - COVID has had major impact relating to Fees & Charges income (£6.2m Income Budget) particularly relating to Leisure facilities due to closure through national and local lockdowns. On remobilisation of Leisure services in August after the first lockdown approx. 15% of members reactivated their membership. The longer term impact is unknown but expectations are the Leisure industry will take time to recover. Longer term resilience is at risk if the Government does not fund the impact of COVID and uptake does not go back to levels prior to the pandemic. Income impact for 2021/22 (based on £6.2m Income Budget) relating to uptake highlighted below:		
				1) - 15% uptake - shortfall £5.2m		
				2) - 25% uptake - shortfall £4.65m		
				3) - 50% uptake - shortfall £3.1m		
4) - 80% uptake - shortfall £1.24m						
	Short term - A full review of the current Public Health and Wellbeing offer in Gateshead will be undertaken (Libraries /Leisure/Culture/Community Safety budgets). This will also take account of the current estate, including buildings which currently require significant investment to be usable. A set of options and scenarios for 20% savings will then be identified and consulted on throughout 2021-22. Reserves mitigation of £600k would be required to achieve full savings. FTE impact will depend on agreed service reduction. This review will necessarily call for difficult decisions to make the changes necessary to move to a place-based approach and to relieve budget pressure.	3699 (plus 2196 ring fenced public health grant)				
<b>Group proposals total</b>		<b>1,295</b>	<b>64</b>			

Housing, Environment & Healthy Communities					Net Budget £'000:	21,106
<b>Facilities Management</b>					<b>Net Budget £'000:</b>	<b>1,061</b>
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
FM1	Corporate Landlord Delivery Review	56	0	Adopt Corporate Landlord model to centralise property budgets for effective budget control and long term strategic maintenance planning. Consolidation of capital and cyclical programme management within one service to ensure statutory compliance across all tenures.	48	
<b>Service proposals total</b>		<b>56</b>	<b>0</b>			
<b>Neighbourhood Services</b>					<b>Net Budget £'000:</b>	<b>459</b>
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
NS1	Remove the Thrive Fund	130	0	Removal of the Thrive Fund. This is currently administered by the Tyne and Wear Community Foundation on behalf the Council and is allocated through a competitive application process with decisions made by a Council advisory group. It is open to voluntary, community and social enterprise sector organisations with an annual income of less than £250,000, and is aimed to support and develop their capacity and resilience to create stronger communities in Gateshead. The Council would need to continue work with other funders to increase external funding into Gateshead for VCS (eg Big Lottery), although due to COVID funding may be more limited.	130	
<b>Service proposals total</b>		<b>130</b>	<b>0</b>			
<b>Highways &amp; Waste</b>					<b>Net Budget £'000:</b>	<b>14,159</b>
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
HW1	Reduction in Directorate support	39	1 (vacant)	Deletion of Post - Service Delivery Officer (vacant)	319	
<b>Service proposals total</b>		<b>39</b>	<b>0</b>			
<b>Group proposals total</b>		<b>225</b>	<b>0</b>			

Economy, Innovation & Growth					Net Budget £'000:	729
Business, Employment & Skills					Net Budget £'000:	1,043
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
BE1	Riga office development rental income	63	0	Additional rental income arising from Riga office development, now fully occupied. Rents relatively stable thereafter but subject to ability to retain/attract tenants and rent incentives for new tenants.	0	
<b>Service proposals total</b>		<b>63</b>	<b>0</b>			
Major Projects & Corporate Property					Net Budget £'000:	-2,652
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
MP1	Gateshead Energy Company concession charge	92	0	Increase in income from Gateshead Energy Company, from recent expansion of the energy network, connecting RIGA, Baltimore House and PROTO to the energy network.	-830	
MP2	Property Services	140	3 (0.6 vacant)	Review of the Corporate Property database function and integrating this work into other corporate databases.	225	
<b>Service proposals total</b>		<b>232</b>	<b>3</b>			
<b>Group proposals total</b>		<b>295</b>	<b>3</b>			

<b>Corporate Services &amp; Governance</b>					<b>Net Budget £'000:</b>	<b>5,350</b>
<b>HR &amp; Workforce Development</b>					<b>Net Budget £'000:</b>	<b>1,439</b>
<b>Ref</b>	<b>Proposal</b>	<b>21/22 £'000</b>	<b>FTEs</b>	<b>Budget Impact</b>	<b>Net Budget £'000</b>	
HR1	Reduce Mileage Rates and reduce mileage budgets across the council	50	0	Mileage has reduced significantly throughout the pandemic, so there will naturally be a reduction in future as more meetings take place online.	644	
<b>Group proposals total</b>		<b>50</b>	<b>0</b>			



Resources & Digital					Net Budget £'000:	9,656
<b>Financial Management</b>					<b>Net Budget £'000:</b>	<b>1,714</b>
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
RD1	Reduction to the establishment	72	3	Financial Management deletion of posts arising from a review of working practices leading to efficiencies.	287	
RD2	Insurance	240	0	Successful internal claims handling and repudiation of claims has reduced costs to the fund.	1,548	
RD3	Early Payment Programme	20	0	The introduction of an early payment programme for the Council. This will enable those suppliers who participate to be paid earlier than their current contracted payment terms. This will benefit the engaged suppliers, the Council and the local economy. Estimates are based on the 50/50 model.	0	
<b>Service proposals total</b>		<b>332</b>	<b>3</b>			
<b>Customer Experience &amp; Digital</b>					<b>Net Budget £'000:</b>	<b>2,808</b>
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
CD1	Reduce management	55	1 (vacant)	Vacant Grade L post.	55	
CD2	Cease Systems Contract	45	0	Systems contract to be terminated in June 2021 as part of Digitising Customer Experience programme.	45	
CD3	E-billing for council tax and notifications for benefits	60	0	Estimating a 20% reduction in costs by moving to e-billing for council tax and notifications for benefits. This would reduce print and postage costs arising from reducing paper bills and notifications for council tax and benefits.	117	
<b>Service proposals total</b>		<b>160</b>	<b>1</b>			

IT					Net Budget £'000:	3,203
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
IT1	Multi-Function Device (MFD) Managed Print Contract – Reduction in Print	50	0	As a result of the significant shift to homeworking during 2020 there has been a considerable reduction in the volume of print via the MFDs. The council has benefited from a contract that does not include a minimum spend or print volume. Therefore, the risk is entirely with the supplier i.e. the less we print the less we spend.	144	
IT2	Software Budget Consolidation and Removal of Backup Internet connection	32	0	Through the consolidation and associated decommissioning of software products it is predicted that a targeted reduction on the annual software licence costs can be delivered.	78	
<b>Service proposals total</b>		<b>82</b>	<b>0</b>			
Commercialisation & Improvement					Net Budget £'000:	1,731
Ref	Proposal	21/22 £'000	FTEs	Budget Impact	Net Budget £'000	
CI1	Reduction to Performance Management team	50	1 (vacant)	A new performance management framework for the Council is currently being developed to link with the budget/resource allocation, to enable the Council to have real time intelligence of performance and impact and align with other teams across the Council.	256	
<b>Service proposals total</b>		<b>50</b>	<b>1</b>			
<b>Group proposals total</b>		<b>624</b>	<b>5</b>			