

Public consultation on

Gateshead Council's

Draft Budget 2010/11

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Introduction

The first round of consultation (titled "Delivering Vision 2030 – Public consultation on Gateshead Council's draft spending plans 2010-13") considered a range of scenarios developed to respond to what will undoubtedly be a period of reduced public spending.

This first stage of consultation has now been completed and the outcomes formed part of a report to the Council's Cabinet on 19th January 2010. The consultation has also informed the next stage of developing savings proposals for 2010/11, which were also reported to the Council's Cabinet meeting.

Given known spending pressures, the Council has relatively little flexibility. However, as a result of the consultation, the Council has now published a range of savings options. The proposed changes from the first round of consultation are highlighted in the attached document.

The Council is now undertaking a further round of consultation on the 2010/11 budget proposals.

We have not made any decisions yet and we want to hear your views on the budget proposals.

Comments on the draft spending proposals should be submitted to:

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Gateshead Council NE8 1HH
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The deadline for responses is Friday 12th February. Following the consultation, the 2010/11 budget will be agreed by Cabinet on 22nd February and Council on 25th February.

This document is available in large print on request.

Draft spending plans 2010/11 – update following consultation

Tables in this section are copied from the 2010/11 section of the draft spending plans consultation document. Any proposed changes are highlighted and notes on the change are provided in italics in the “Proposal” column.

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
CBS 1	Reduce budget available for development activities	£445,640	£25,000	Reduction in community events newsletters, development and training		Pressure to reinvest development budget into new structure for delivering ward support.	5% efficiency	
CBS 2	Reduce Community Safety team	£431,500	£17,000	Will reduce the capacity of the team to deliver on a growing agenda		The pressure is to redirect resources into reducing re-offending rates, and new emerging priorities such as Hate crime and PREVENT.	4%	
CBS 3	Closure of Springwell Activity Centre	£1,011,260	£27,000 + £164,216 backlog maintenance & DDA works.	Planned Feb 2010 as part of the first phase of implementation of the Community Centre Review			2.6%	South
CBS 4	Reduce Caretakers by 2 FTE	£18,000	£18,000	4 p/t posts – 2 of which are vacant		Redirect funding to provide admin support in community centres team	1.7%	
CBS 5	Northumbria Police Additional Policing, Safer Gateshead Development Fund and Problem solving fund <i>Remove in context of Total Place Review</i>	£431,500 (£295,000 pooled development budgets)	£60,000	Merger of these 3 funds into one partnership pot will allow the partnership to address local crime and community safety issues in a proactive way.		4%	Merge additional policing fund with Partnership Fund and Problem Solving and reduce it by 60k. This proposal is still being negotiated with the Police.	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
CBS 6	Reduce Neighbourhood Relations Team <i>Remove in context of Total Place Review</i>	Total Community Safety Budget £431,500. £60,740 allocated to Gateshead Housing Company	£20,000	Work with the GHC to create this efficiency and explore pick up through the Housing Revenue Account.			4.6% of Community Safety Budget 32% for Gateshead Housing Company	
CBS 7	Parents with Substance Misuse Problems	Total Community Safety Budget £431,500, £79,000 allocated to PCT	£20,000	Work with Primary Care Trust to create efficiency		Redirect savings to Integrated Offender Management.	4.6% of Community Safety Budget 28% efficiency for PCT	
CBS 8	Staying Put	£20,000	£20,000	No expenditure. Delete budget code			Budget no longer required	
CBS 9	Management Restructure		£50,000	Achieved through vacancies				
CBS 10	Transfer Disabled Facilities grants to CBS		£10,000	Consolidation of adaptation service recommended by consultations report				
CBS 11	Reprovide Carlisle House	£70,000	£70,000	Merge into user led service at Worcester Green		Limited use of service – user led alternatives more appropriate	This cost represents building costs of the service.	Central/all

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
CBS 12	Community Legal Advice Contract <i>Leave in but find efficiencies of 4% of contract value i.e. £40,000</i>	£1,000,000	£100,000 £98,000	Efficiency review with CLA over next 3 years Fewer case starts for advice compared to current contract.			Jointly funded with Legal Services Commission. Gateshead Advice Partnership started audit on all advice services to avoid duplication and to achieve consistency in quality.	All
CBS 13	Transfer hours from in-house provision to Independent Sector	£8,051,000	£500,000	Will reduce the Council as a provider of longer term domiciliary care for Older People. Focus priority for Council on: - Reablement - End of Life - Dementia - Complex Needs Care			This reprovision to independent sector could be achieved gradually overtime. At the same time the Council could consider 'trading' to be within a 'choice' market place.	All
CBS 14	Increase Transport Charges for users of adult social care services	£400,000	£40,000	Increased charge for transport – level to be determined following consultation			Impact on service users changing arrangements.	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
CBS 15	Promotions <i>Take saving at higher level (£9,000)</i>	£72,500	£4,000 to £9,000	Reduction in promotional material Gateshead Live Reduce Short Story Comp/Local History Month Reduce staffing.		The reduction in promotional material will affect ticket sales and customer income going back into service	Year 1	
CBS 16	AIRS <i>Remove this scenario</i>	£150,000	£10,000 to £20,000	Delete vacant Grade C post. Reduction 5 hours of Grade F Researcher/Editor post. Additional reductions in other posts' hours. Impact on service delivery and hitting deadlines		If considering consolidating Accessible Information Service – 3 posts required. If considering pulling out of transcription/talking book service estimate 10 posts redundant	This service faces average £80k budget deficit year on year – owing to fall in income .Mainline funding currently supports 3 posts. All other posts supported through income generation	
CBS 17	Tourism	£230,000 + Income Target £33,000	£26,000	Seek staff volunteers for reduced hours Reduced TIC hours and /or support to Tourism businesses		Reduction in external funding caused pressure on small budget.	The service is currently exploring potential Quayside Tourist Information Centre with Newcastle	
CBS 18	Restructure Catering	£100,000	£32,500	Newly established working arrangements. Reduction of Managers posts x 1		None	4% Profile	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
CBS 19	Closure of bar at Indoor Bowling Centre	£5,000	£5,000	Service will cease. Demand for service is low with very few people accessing / using the bar facilities. Not an effective use of resources to keep bar open.		None	4% Profile	Central
CBS 20	Removal of vacant Deputy Manager post at Gateshead Leisure Centre		£35,000	Due to our new and refurbished leisure facilities a re-allocation of responsibility for facilities will take place. The Gateshead Leisure Centre Manager will only be responsible for that facility (previously had 3 facilities).		Due to Building an Active Future Programme that will provide a new offer out of new facilities, a re-structure of management arrangements is required. Could be budget impact for this.	4% Profile	
CBS 21	Removal of vacant Leisure Operations Officer post from the establishment		£25,000	Reorganisation of leisure operations related work will take place due to changes implemented as a result of Building an Active Future Programme		None	4% Profile	
CBS 22	Introduction of Group Membership		£44,000	Due to the ongoing success of the GO membership scheme it is proposed that a new group membership scheme will be implemented from 1st April 2010. Need to increase members by 300		Membership sales post to be established with commission-based pay to ensure target reached.	4% Profile Need to increase members by 300 This is an additional income target	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
CBS 23	Redesignate responsible service for Elgin Centre to Children and Young People's Service		£42,000	This facility is run primarily as a children & young people's centre, incorporating a children's centre, nursery and a voluntary organisation.		Staff currently at Elgin Centre are in place due to closure of Gateshead Leisure Centre for refurbishment, therefore when this facility re-opens staff will be required to deliver service	4% Profile	
CBS 24	Marketing / Promotions / Stationary Budget Reduction		£21,500	Different marketing approach to be more web based promotions and booking and less production of leaflets, posters etc.		Investment may be needed to up-skill staff and provide a web based booking system	4% Profile	
CBS 25	Budget Reduction from Sport, Physical Activity and Health Team		£15,000	Change in delivery of supported disability gym work at GIS - no reduction service			4% Profile	
CBS 26	Sports Training	£10,000	£10,000	Other sources of income found to support continuation of this work			4% Profile	
CBS 27	Netball	£12,000	£9,000	Funding removed from future netball development work		Other sports development work will have to reduce with the loss of this budget allocation	4% Profile	
CBS 28	Deletion of vacant Service Improvement Manager post from the establishment		£30,000	Co-ordination of external assessments, service improvements / performance management and marketing and promotions will be lost		Re-designate existing post in this areas giving additional responsibility plus the creation of a new supervisory post to support co-ordination of work	4% Profile	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
DE 1	Verge maintenance reduction <i>Remove this scenario</i>		£150,000	Impact on Local Environmental Services			4%, 8%, 12%	All
DE 2	Tyne & Wear materials lab review		£12,000	Review has been carried out and approved. Changes being implemented			4%, 8%, 12%	
DE 3	Highway maintenance schemes <i>Take this saving at a level of £43,000</i>		£43,000 £100,000 £100,000	Reduction in highways maintenance. Likely to lead to increase in routine maintenance.			4% 8% 12%	All
DE 4	School crossing patrols		£10,000	Indicative at this stage – review of policy due to be reported to Cabinet in near future.			4%, 8%, 12%	All
DE 5	Christmas lights <i>Remove this scenario</i>		£57,000	Last year of current contract			4%, 8%, 12%	Mainly Central Area
DE 6	Training budget		£10,000	Reduction in staff training			12%	
DE 7	Quaylink <i>Remove this scenario</i>		£108,000	Contract due for renewal next July. Loss of direct bus service between Quays and Newcastle city centre.			4%, 8%, 12%	Central
DE 8	Gateshead Millennium Bridge <i>Take this saving, but at a lower level (4%)</i>		£140,000	Reduce maintenance to a minimum			12%	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
DE 9	Street light column replacement		£72,000	Stop column replacement programme.			12%	All
DE 10	Reductions in organisation establishment <i>Take this saving at the 8% level (£156,000)</i>		£33,000 £156,000 £232,000	Impact on coordination and management of maintenance programmes and reduce responsiveness to day to day enquiries, reduced responsiveness to statutory functions, reduced input into preparation of capital programmes.			4% 8% 12%	
DE 11	Road signs		£5,000	Reduced maintenance			12%	
DE 12	Surface dressing		£30,000	Halving of surface dressing programme			8%	
DE 13	Reduce contaminated. land advice by 10%		£6,500	Selection of schemes need to be agreed to deliver reduction. Onus will be put on the developer.			4%	Borough wide
DE 14	Reduce advance design work and proactively work on preparation of bids		£7,000	Inability to react positively to request to carry out work. And carry out preliminary work in advance of approved capital budgets.			8%	Borough wide
DE 15	20% education maintenance work coded to capital		£8,600	Currently 38k of education maintenance work coded to revenue but some could be capital or external (work for schools budgets).			12%	Borough wide
DE 16	Reduce Economic Development Service	£1,468,000	£108,000	Work would be distributed across other members of staff although this would ultimately mean that fewer clients would benefit.			4%	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
DE 17	Reduce back to Work grants budget <i>Remove this scenario</i>	£194,000	£40,000	A reduction of 200 residents receiving Back to Work grants			4%	All
DE 18	Terminate lease at Team Valley Business Centre (from February 2011)	£310,000	£26,000	Alternative premises would need to be found for the occupants of the Centre. This provides the best solution for the Service although the major reduction in spending would not be realised until 2011/2012.			4%	Lamesley and Lobley Hill and Bensham
DE 19	Reduce Economic Development Service <i>Remove this scenario</i>	£1,680,000	£178,000	Negative impact on the co-ordination and monitoring of external funding Delivery of economic programmes and projects would be affected.			8%	
DE 20	Reduce Economic Development Service <i>Remove this scenario</i>	£641,000	£136,000	Monitoring of strategies will be affected. Administrative work would need to be provided from elsewhere.			12%	
DE 21	Reduce Major Initiatives Team		£60,000	Impact on delivery of major projects			4%	Central
DE 22	Delete one vehicle from Countryside team	£20,000	£3,000	Will reduce operational capacity but could be achieved.			4%	Borough wide

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
DE 23	Reduce contribution to Tyne and Wear Conservation <i>Remove this scenario</i>	£24,000	£12,000	Partial withdrawal from partnership			4%	Borough wide
DE 24	Transfer remainder of one post to HMR funding	HMR	£15,000	None immediate, but no guarantee funding will be available beyond 2011			4%	Central and East
DE 25	Reduce activity within Private sector housing <i>Take this saving at 4% level (£40,000)</i>	£390,000	£40,000 £40,000 £40,000	Reduced Landlord licensing, air pollution, support to Anchor HIA Reduced work on empty property strategy and conversions, rent deposit scheme and support to tenants Reduced delivery of grants and loans, empty property initiative, enforcement.			4% 8% 12%	Borough wide
DE 26	Reduce staffing	£86,700 £95,200	£86,700 £95,200	Potential adverse affect on timeliness of response and quality of advice.			4% With above = 8% or part 12%	
DE 27	Close Stonehills General Office	£84,200	£84,200	The General Office provides administrative facilities to a small number of independent businesses, who would need to make alternative arrangements.			With deletion of posts =12%	East
DE 28	Reduce Trading Standards staffing	£35,000	£3,000	Limited impact			4%	Borough wide

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
DE 29	Reduce environmental health staffing	£30,000	£18,000	Less ability to respond to animal health outbreaks e.g. bird flu, foot and mouth. Statutory service			4%	Borough wide
DE 30	Reduce planning staffing	£35,000	£35,000	Some Impact on speed of progress with joint LDF.			4%	Borough wide
DE 31	Reduction in advertising of planning applications <i>Legislation was not confirmed so this saving cannot be made</i>	£50,000	£40,000	Dependant on changes to national legislation which have been consulted upon but not confirmed			4%	Borough wide
DE 32	Reorganise pest control staffing	£30,000	£6,000	Would enable more focus on marketing team for increased income. Business manager would help the team to focus on increasing business income.			4%	Borough wide
DE 33	Deletion vacant of planning and highways enforcement officer post	£35,000	£35,000	Inability to respond as quickly to highways and planning enforcement complaints			4%	Borough wide
DE 34	Reduce IT support	£37,000	£37,000	Reliant on corporate IT taking over systems admin.	Back office		8%	Borough wide
DE 35	Review out of hours working for environmental health	£15,000	£15,000	Proposed that out of hours service still provided by managers and limited staff. Reliant on managers taking on out of hours work at no extra cost			8%	Borough wide

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
DE 36	Reduce surveying capacity	£41,000	£41,000	Limited impact at current time because of economic downturn. Would lead to inability to respond to the increase in building work when the economy improves			12%	Borough wide
DE 37	Reduce surveying capacity	£38,000	£38,000	Loss of post would lead to inability to respond to the increase in building work when the economy improves			12%	Borough wide
DE 38	Reduce senior management	£108,000	£61,000 £47,000	Less capacity at strategic level.			4% 8%	Borough wide
DE 39	Reduce staffing undertaking administrative tasks. Further reduction in staffing		£25,000 £50,000	Some tasks will have to be discontinued. Reduction in cover for services. Impact on communication with the public.	Back office		8% 12%	Borough wide
DE 40	Cut back on staff advertising- only advertise hard to fill posts in journals and newspapers	£40,000	£10,000	Potential impact upon quality of recruited candidates			12%	Borough wide

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LC 1	Review of staffing levels in Access and Inclusion Services. <i>Take this saving at 4% (£57,500)</i>	£4,280,000	£57,500 £67,000	Reduction in level of service to support children with additional needs within school.		Pressure on service provision across the group	4% 8%	
LC 2	Reconfiguration of management structures within Access and Inclusion Service.		£30,000	Potential reduced management capacity.			8%	
LC 3	Reduction in home to school/college transport budget. <i>Take this saving at a lower level (4%)</i>		£100,000	Whilst this service is demand led and a statutory responsibility as the Special Educational Needs Inclusion Policy is enabling more children/young people to attend their local schools we should see a reduction in cost. Some risks attached to reducing budget as we can be subject to Ombudsman directives.		Pressure on other areas of the service if overspent – service is demand led and difficult to predict	8%	All
LC 4	Three year review of delivery model of Access and Inclusion Services including consideration of how to devolve budgets and responsibilities to schools and what level of core service should be retained by Local Authority		£171,000	As more children access mainstream schools/services core role of Access and Inclusion will change.		Pressures across the group and on schools	12%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LC 5	Reduction in budgets forwarded to schools or used to deliver school based projects. <i>Take this saving at 4% level (£170,300)</i>		£170,300 £26,000	Reduction in level of service to support vulnerable children.		Pressure on schools budgets	4% 8%	
LC 6	Reduction in staffing levels in Business Support.	£2,483,000	£116,000 £149,000 £67,000	Reductions in level of business support to services including finance team, admin support.	Back office.	Pressure on front line service staff to fulfil business support functions	4% 8% 12%	
LC 7	Reconfiguration of management structure of Business Support.	£1,586,000	£120,000	Reduction in management capacity particularly in staffing and finance.	Back office	Pressure across the groups.	4%	
LC 8	Review Workforce Development Service delivery.		£83,000	Reduction in costs of delivering training courses, catering, venue, increase use of e learning, reduce number of external courses.	Back office		4%	
LC 9	Review School Organisation arrangements. <i>Take this saving at 4% level (£13,000)</i>		£13,000 £39,000 £39,000	Review of facilities management, revise school admission procedures, reduced project cost saving reduction in D and E fees.	Back office		4% 8% 12%	
LC 10	Increase charges to trading account for services to schools from staffing. <i>Take this saving at 4% level (£14,000)</i>		£14,000 £9,000	Would increase costs to schools for staffing services.			4% 8%	
LC 11	Review of Planning and Development Team.		£52,000	Retargeting of priorities and function of team would be required.	Back office		8%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LC 12	Reduce spend against grant allocations where outcomes can be achieved by mainstream delivery eg Care Matters, Child Death Review., Child and Adolescent Mental Health Grant	£17,899,000	£42,000 £50,000	Would require reconfiguration of existing services.		Pressure to meet legislative requirements for Child Death Reviews, pressure to improve training and outcomes for Looked After Children in further/higher education settings	4% 8%	All areas boroughwide service
LC 13	Closure of Lyndhurst Children's Home in 2008, remaining allocation.		£58,000	Removes option to reinvest in services for looked after children in the context of rising numbers of LAC.		Pressure to redirect resources to Looked After Children support in expensive Out of Borough placements	4%	All areas boroughwide service.
LC 14	Close Hallgarth Children's Home		£475,000	Loss of 4 residential placements and increased pressure on remaining beds. Children would have to be placed elsewhere.		Statutory service and demand led therefore placements would still have to be provided for Looked After Children affected	12%	All areas
LC 15	Decommission Home Start Service.		£9,000	Jointly commissioned with Primary Care Trust, service would be no longer available.			4%	All areas

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LC 16	Review Family Support provision to achieve closer alignment to targeted and preventative services. <i>Take this saving at 8% level (£252,000)</i>		£252,000 £78,000	The review will look at Supporting Families workers, the work of Family Centres and Family Support Coordinators, in light of what is provided in settings such as Children's Centres and in preventative services' area-based work. It will seek to find ways of ensuring very vulnerable families remain supported, developing new models which still meet their needs. The review will take up much of the 2010-11 financial year.			8% 12%	All areas
LC 17	Review Raising Educational Achievement of Looked after Children (REALAC) team arrangements.		£94,000	Reconfiguration of service with possible reduction in level of service. Request to Schools Forum for use of Dedicated Schools grant to support the team			8%	All areas
LC 18	Review Therapy Team.		£187,000	Reduction in level of service to looked after children with therapeutic needs. Review would be conducted along review of Children and Adolescent Mental Health Services.			8%	All areas
LC 19	Review Treatment Foster Care (TFC) programme.		£41,000	Reduction in level of service offering placements for looked after children with complex needs..		Pressure to provide placements for Looked After Children would remain	8%	All areas
LC 20	Review Safeguarding Team <i>Take this saving at 8% level (£15,000)</i>		£15,000 £45,000	Review processes and systems to identify how new technology systems can reduce costs in conferencing and reviewing processes. Current workload increasing. Impact on service delivery and key PIs..			8% 12%	All areas

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LC 21	Reduce level of service offered from Safeguarding and Care Planning Teams and Looked After Children Social Work Teams.		£20,000	The ability to reduce this provision would be by accepting higher levels of risk within the service in relation to safeguarding of children			12%	All areas
LC 22	Review level of service provided by Youth Offending Team. <i>Take this saving at 4% level (£47,200)</i>	£735,000	£47,200 £64,400	Reduction in level of service to young offenders.		Risk that lack of early intervention may impact on support required at a later stage	4% 8%	All areas
LC 23	Reduce number of buildings from which Children and Families services are delivered – Close Hilda House		£34,000	Partnership working with Children and Families Teams and Primary Care Trust health workers would have to be provided at another location.			8%	N/A
LC 24	Decommission Primary Care Trust health inequalities programmes and deliver them in-house using area based staff. <i>Take this saving at 8% level (£93,000)</i>	£7,001,000	£55,000 £93,000	Addressing health inequalities will become integrated into area based workers' role.			4% 8%	
LC 25	Reconfiguration of management structures within area based working. <i>Take this saving at 8% level (£30,000)</i>		£221,000 £30,000	Review management structure, new areas and themes to be implemented, updated roles and responsibilities. Combine play development post with playbuilder post. Reduce 3 senior area worker posts. Reduction in management capacity.			4% 8%	All Areas

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LC 26	Reduce level of preventative work, Youth Inclusion Programme.		£34,000	Reduction in level of service.			8%	Yes East and South
LC 27	Maximise grant opportunities to reduce mainstream budget commitments and reduce development work. <i>Take this saving at 4% level (£37,00)</i>		£37,000 £69,000	Risk of increased anti-social behaviour, reduction in substance misuse grant, positive activities for young people grant, reduction in grants to Aquila Housing and North East Council on Addictions (NECA)			4% 8%	All Areas
LC 28	Explore opportunities to generate income through charging for services or by consultancy. <i>Take this saving at 8% level (£90,000)</i>		£20,000 £90,000	Limited options to generate income as most services accessed by vulnerable families. Maybe possible to increase income from Dryden. . Increased income target for Governing body service			4% 8%	None

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LC 29	<p>Review funding to projects being delivered by schools, voluntary and community sector eg Crèche mobile Extended schools Lyndhurst Management Committee Way Out in Gateshead (WING) Whoops Child Safety, Jewish Community Neighbourhood Social Fund/Positive Activities for Young People grant aid.</p> <p><i>Take this saving at 4% level (£176,000)</i></p>		<p>£176,000 £147,000 £76,000</p>	A strategic approach would need to be taken to work with voluntary sector to explore alternative business models where appropriate or to raise alternative funds.			<p>4% 8% 12%</p>	<p>Creche Mobile-All Areas. Ext Schools-All Areas Lyndhurst - South Wayout in Gateshead-All Areas Whoops -All Areas Jewish - Central PAYP -All Areas</p>
LC 30	Reconfiguration of Group Management Team/Strategic Management Team Integrated Children with Disabilities Mgt Structure		<p>£100,000 £55,000</p>	Workloads would need to be reassigned may not be capacity. Possibility to integrate Children with Disabilities Services.			<p>4% 8%</p>	
LC 31	Reduce admin support across Learning and Children teams – not Business Support.		<p>£60,900 £10,000</p>	Some service areas have specialist admin support around specific functions.			<p>4% 8%</p>	
LC 32	<p>Local Environmental Services (LES) Management Fee.</p> <p><i>Remove this scenario</i></p>	£4,090,000	£362,700	Loss of income if schools don't buy back at increased price. Passing cost of fee back to LES (impact on pricing) and potentially to the schools buy-back.		Review pricing strategy to schools	4%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LC 33	Review level of Raising Achievement Service support to schools. <i>Take this saving at 8% level (£60,000)</i>	£3,615,000	£60,000 £60,000 £120,000	Would reduce support, challenge and advice to schools on standards. Could result in decline in standards and educational achievement, and level of influence of Council with its schools. Level of reduction would be dependent on level of saving required.			4% 8% 12%	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LES 1	Additional income from increased Fees and Charges for Burial and Cremation.	£840,000 Income	£35,000	Increased fees and charges by £20 for burials and cremations.		None	4% Option (actual saving = 4%)	All
LES 2	Cease all catch-up collection arrangements following Bank Holidays (except for Christmas and New Year).	£7,200,000	£40,000	Cease Bank Holiday catch up working days (excluding Christmas and New Year) for refuse collection, Green-It, Kerb-It and special collections.		None	4% Option (actual saving = 0.5%, 4% = c£290k)	All
LES 3	Generate income through a proposed building cleaning partnership with North Tyneside Council	Approx. £2m turnover from contract	£100,000	Partnership with North Tyneside Council to deliver their building cleaning services as a business opportunity capable of generating a significant operating surplus.		None	4% Option (actual saving = 5%, 4% = c£80k)	N/A
LES 4	Proportionate reduction in management and business support related posts to reflect reducing demand	£1,300,000	£75,000 (each year)	The proposal recognises the potential changes in the Local Environmental Services Group and the relationship that levels of management and business support related services have with this. A proportionate reduction will be necessary to mirror any overall contraction.	Back office	None	4% & 8% Options (actual saving = 6%, 8% = c£100k)	N/A

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LES 5	Closure of Birtley Crematorium and the transfer of service to Saltwell Crematorium.	£250,000	£75,000	Closure of Birtley Crematorium whilst retaining the Chapel, Cemetery and access to the Book of Remembrance. Service will be transferred to Saltwell Crematorium, which has capacity to cope with any additional demand. It is expected that most of the use from Birtley will transfer to Saltwell Crematorium although a small proportion may transfer to Mountsett (from which Gateshead receives a share of the income). Some use may transfer to Durham City, the next nearest crematorium. Gateshead differs from most other Councils as we currently operate 2 separate crematoria and have a share in Mounstsett crematorium in County Durham.		None	4%, 8% and 12% Options (actual saving = 30%, 12% = c£30k)	South and Central

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LES 6	Central Nursery – introduce alternative arrangements for its management and the production of floral bedding.	Expenditure £500,000 and income of £250,000	£200,000	Utilisation of alternative plant production methods reflecting modern and efficient working practices plus making more use of a mixed economy approach. This has been developed from an earlier option to close the nursery.		None	4%, 8% & 12% Option (actual saving = 40% of gross exp, 12% = c£60k)	Inner - West
LES 7	Review of operational transport requirements	£55,000	£30,000	More efficient use of supervisor's vehicles enabling the number to be reduced from 11 to 6.		None	4%, 8% & 12% Option (actual saving = 55%, 12% = c£7k)	N/A
LES 8	Transfer highways and street lighting budgets from Development & Enterprise to Local Environmental Services.	LES budgets £3,000,000	£60,000	Transfer budgets for routine highways and street lighting maintenance from Development & Enterprise to Local Environmental Services. This will allow the removal of duplication, overlaps and unnecessary business processes.		None	Budget allocation is to be confirmed with D&E	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
CX 1	Reducing and reorganising establishment <i>Reduce to £133,251</i>	AC	£162,074	Less delivery by existing managers and teams	Back office		4%	
CX 2	Reducing establishment <i>Remove this scenario</i>	AC	£70,068	Limited	Back office		8%	
CX 3	Reduce print and publications budget	Comms	£16,000	Reduce the pages and paper quality of Council News	Back office		8%	All
CX 4	Reduce print and publications budget	Comms	£56,000	Reduce Council News from 6 to 4 issues Reduced opportunities to communicate with citizens	Back office		8%	All
CX 5	Cease TWRI commission (Tyne and Wear Research Unit) <i>Remove this scenario</i>	AM 362	£58,000	Research and Intelligence team to consider work programme			12%	All
CX 6	Reducing establishment <i>Remove this scenario</i>	Comms Policy	£79,065	Media team capacity reduced to mainly reactive work	Back office		12%	
CX 7	Reduction of media training, equipment and Gen	Comms	£11,000	Media training only delivered in house, reduced employee communication	Back office		12%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LCS 1	Stop running Employee Survey <i>Remove this scenario</i>		£30,000	No effective and objective gauge of employee morale			4%	
LCS 2	Rationalisation of internal printing costs for Democratic Services		£53,000	Greater reliance on on-line and library copies of appendices to agenda items for meetings			4%	
LCS 3	Reduce Training		£4,800	Reduced scope for training targeted to Council priorities	Back office		4%	
LCS 4	Customer Services: non-employee cuts		£31,000	Reduced telephony budgets; discontinue proposal to roll-out use of libraries as customer service points	Front office		4%	
LCS 5	Reduction in HR budget heads other than the staffing budget.		£34,000	Reduction in service provided to managers, employees and members of the public			4%	
LCS 6	Reduce capacity for Job evaluation		£22,440	Minimal, as all phases of the Pay Review are now complete.	Back office		4%	
LCS 7	Reduce Organisation of work experience placements.		£14,280	Not able to promote the Council as an 'employer of choice'	Back office		4%	
LCS 8	Flexi Budget		£5,500	No upgrades to corporate flexi system	Back office		4%	
LCS 9	Franking Machine budget		£8,000	No capacity to accommodate increased postal charges	Back office		4%	
LCS 10	Reduce misc.computer budgets		£11,000	No capacity to support computer or information systems developments across Legal & Corporate Services	Back office		4%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LCS 11	Buildings Management: non-employee cuts including reducing cleaning by 25% <i>Reduce level of saving</i>		£165,000	Reduced buildings maintenance across all buildings. Reduce Workart. Stop atrium decorations. Reduced cleaning regimes in all offices			4%and 8%	
LCS 12	Reduce Staffing		£92,400	Reduction in capacity for debt recovery and litigation advice	Back office		4-12%	
LCS 13	Management and supervisory staff reductions <i>Take saving at 4% level.</i>		£300,000	Slowing of migration of activity into customer services. Small impact upon call answering times Restricted Civic Centre opening times	Front office		4% and 8%	
LCS 14	Maintenance and Building Services staff reductions		£100,000	Reduced repairs and maintenance. Reduce number of caretakers in line with office closures (see below). Restricted opening times of Civic Centre. Close car park gatehouse.			4%, 8% and 12%	All
LCS 15	Reduction of procurement officer posts		£100,000	Reduced capacity to carry out centralised tender activity	Back office	.	Up to 12%	
LCS 16	Reduce Staffing		£32,800	Minor reduction in support for some bodies supported by Democratic Services			8%	
LCS 17	Reduce Staffing		£19,100	Minimal, assuming decrease in current Right to Buy workload continues			8%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LCS 18	Marketplace to be terminated until further investment in procure to pay system is progressed		£30,000	Services would have to revert back to paper based system		Marketplace was not rolled out across the Council due to other priorities	8%	
LCS 19	MGM programme savings		£18,000	Risk of Managers across the Council being less able to manage/lead teams and being less aware of corporate policies			8%	
LCS 20	Reduce staffing		£9,000	Less capacity for programme administration/ commissioning and reduce levels of admin support to corporate programmes	Back office		8%	
LCS 21	Reduce health and Health & Safety awareness for employees		£4,690	Less scope to promote health messages in line with Vision 2030.	Back office		8%	
LCS 22	Workforce remodelling: Review and establishment of revised grades and job roles for school based employees.		£5,780	Work arising from new national body (SSSNB) may not be delivered effectively.	Back office		8%	
LCS 23	Reduce participation in corporate activities and benchmarking		£23,800	No scope to compare service delivery, VFM and training standards with other organisations.	Back office		8%	
LCS 24	Reduce computer software budgets		£14,000	No capacity to support computer or information systems developments across L&CS	Back office		8%	
LCS 25	Reduce Staffing		£10,300	Removes capacity to respond to increase in demands on the service	Back office		8%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
LCS 26	Reduce staffing		£37,000	Less capacity to support transformation and embed People & Organisational Improvement Strategy	Back office		12%	
LCS 27	Reduce Staffing		£28,200	Democratic Services support removed from a number of bodies (e.g.: Joint Officer Bodies; Gateshead Officer Bodies; Partnership Committees and Forums)			12%	
LCS 28	Reduce Staffing		£19,100	Research into new legalisation etc reduced and redistributed amongst existing staff.	Back office		12%	
LCS 29	Implementation and administration of childcare scheme and Cycle Plus Scheme. <i>Remove this scenario</i>		£22,100	Childcare Scheme is regarded as a 'high value' employee benefit.			12%	
LCS 30	Provision of advice on terms and conditions of employment		£15,300	Potential for inconsistencies, increased grievances and incorrect terms and conditions being awarded.	Back office		12%	
LCS 31	Reduced diversity monitoring, H&S training, support to projects and fire safety policy development		£31,600	Potential for discrimination claims at employment tribunal; no review of H&S systems or practice	Back office		12%	
LCS 32	Reduce Staffing		£18,600	Reduced WP capacity & flexibility to provide cover for services	Back office		12%	

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
F&I 1	Rationalisation of non-salary budgets, (training, agency, computer hardware, insurance commission).		£45,000	Reduced scope for responding to future issues and building capacity	Back office		4%	
F&I 2	Rationalisation of Group Finance function, (reduced budget monitoring, financial advice / consultancy).		£66,000 (Part of £209,000)	Reduction in robustness/ frequency of budget monitoring with consequent financial risk	Back office		8%	
F&I 3	Further rationalisation of non-salary budgets, (computer hardware, freezing of professional training)		£18,000	Reduced scope to develop / build capacity. Greater need to externally recruit to professional posts.	Back office		8%	
F&I 4	Reduction in Audit Plan by 676 hours, 2.45% Part of 2,065 hours (7.5%)		£19,000 (Part of £58,000)	Less capacity to carry out Internal Audit consultancy and anti-fraud work.	Back office		4%	
F&I 5	Rationalisation of non salary budgets		£90,000	To be met from efficiency measures	Back office		4%	
F&I 6	Reduction in staffing <ul style="list-style-type: none"> •Exchequer Officer post •Admin/WP Posts 		£76,000	To be met from existing resources and efficiency measures Minimal impact	Back office		4%	
F&I 7	Cashiers-reduction in staff from move to electronic payments and reduction in cash transactions		£11,000	Minimal impact	Back office		4%	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
F&I 8	Reduction in staffing in Payroll to provide "leaner" service		£107,000	"Leaner" service will be met from vacant posts, review of business processes and development of core HR/payroll system (PSE)	Back office	Requires development of PSE	8%	
F&I 9	Revenues – reduction in staffing in NNDR and Council tax recovery <i>Take this saving at a lower level (4%)</i>		£51,000	Potential impact on council tax & business rates collection performance from proposal and implementation of new system.	Front office	Implementation of Pericles replacement	8%	All
F&I 10	Further reductions in Benefits staffing in all areas including processing, visiting, appeals, overpayments recovery, training and monitoring <i>Take this saving at a lower level (4%)</i>		£104,000	Impact on performance in all areas of appeals, overpayments and processing	Front office		12%	All

Ref	Proposal	Budget	Savings	Key Service Implications	FFF	Pressure to Redirect Resources	Comment	Area
F&I 11	<p>Corporate core infrastructure refresh and development programme to be rescheduled and reprioritised.</p> <p>Reduction in use of external contractors and consultants through increased dependence on in-house expertise</p>	Non-salaries = £1,196,000	£178,950	<p>Prioritisation of corporate ICT infrastructure investment and refresh programme would affect non-critical projects as a number would need to be delayed or cancelled. Existing difficulties being experienced in trying to support an increasing ICT workload (current and new projects e.g. PCI, EDM, Security projects) would be unaltered</p> <p>Access to third party expertise from contractors or consultants would be significantly reduced.</p>	Back office		4%	
F&I 12	Restructure of ICT resulting in reduced management, project management and development resources in addition to reductions to support and training resources	Salaries = £3,002,000	£155,000	<p>Reductions in management, project management, development, support and training resources. Reduced capacity to project manage, develop and support corporate key ICT work programme projects</p>	Back office	External factors such as data security standards have recently focussed resources on security projects and infrastructure.	8%	

Potential scenarios from 2011/13 that could be brought forward to 2010/11

CBS

Scenario	Savings
Leisure Centres for Social Care	£75,000
Change the use of Adult Training Centres	£250,000
Daily Living	£250,000
Provider of Choice Income	£250,000

LES

Scenario	Savings
Continue to develop more efficient working arrangements across the Neighbourhood Warden Service or significantly reduce or withdraw wardens and CCTV public space surveillance	£50,000
Introduce a 'stand-by' only system for personnel deployed on winter maintenance	£50,000
Reduce cleaning levels in targeted areas in Council buildings	£43,000 or £85,000 or £127,000
Reduce levels of street cleansing and grounds maintenance operations	£270,000 or £530,000 or £800,000