

# Budget Proposal



**Date:** January 2019 **Version:** 1.0 **Author:** Jacqui Old, Mark Longstaff, Phil Scott, Jacqueline Laughton & Janice Gillespie

Fit For Purpose Organisation – Proposal 1



North Tyneside Council

## 2019-2023 Budget Proposal

<b>Title</b>	How We Are Organised
<b>Business Case Number</b>	Fit For Purpose (1)
<b>Cabinet Member</b>	Councillor's Earley, Bell & Day
<b>Responsible Chief Officer</b>	Jacqui Old, Mark Longstaff, Phil Scott, Jacqueline Laughton & Janice Gillespie
<b>Growth or Saving</b>	Saving
<b>Council Plan Theme</b>	Our People & Our Places

### **Summary of proposed change to Service**

This proposal is in line with making sure the organisation is fit for purpose by reviewing how we are organised. As services change the organisation must change with them. This proposal aims to ensure the organisation is reshaped to reflect changes in services and reductions in resources. In addition to changes in service delivery it also aims to ensure the organisation's infrastructure is changed and shrinks in line with the rest of the organisation with resultant changes in overheads and recharges. This will include taking opportunities to streamline the Council's decision-making infrastructure and processes where appropriate. In addition making sure that infrastructure is tested against best practice, the priorities of the Mayor and Cabinet and the market.

### **Budget Efficiencies and External Funding within HECS**

North Tyneside Council has a strong track record of securing external funding to support development and delivery of services. There are a range of bids already submitted for funding for 2019/20 and we will continue to consider opportunities as they arise, ensuring we target our resources effectively and maximise value for money.

We have conducted a line-by-line review of budgets and expenditure and identified a range of areas where we believe we can reduce budgets through tighter gatekeeping of discretionary spend:

- Legal Fees - £100k
- Professional Fees - £60k
- Section 17 Assistance - £8k
- Supported Accommodation Provisions

As services continue to develop, we will ensure we continue to review and re-shape the management team across Health, Education, Care and Safeguarding services to ensure it is fit for purpose. A vacancy has arisen within Children's

## 2019-2023 Budget Proposal

Social Care, which has initiated a wider review of management across HECS services.

### **Staffing Reduction With Leisure Services**

The proposal involves a reduction in 2 part time posts from the Sport and Leisure service (delete part-time Leisure Assistant at The Parks ( Vacant) and delete part-time Gym Instructor post at Hadrian Leisure Centre) and move individual to vacant post at Waves.

### **Commissioning Service - Efficiencies**

The Commissioning Service will continue to rationalise the end-to-end systems and processes that underpin commissioning activity across Children's Services, Adult Social Care and Public Health. Significant progress is being made in terms of embedding and consolidating these systems and, as a result, we will increasingly benefit from the efficiencies derived from new ways of working. This business case is based upon a reduction in 3<sup>rd</sup> Party Fees in the following areas:

- Early Years and Childcare IT systems - £32k. The existing CAPITA Childcare Web Portal and EVINCE childcare information system ensure there is an effective interface between parents, providers (Schools and PVI) and the Authority. This facilitates access to childcare information, eligibility checking and financial payments that cover all government funded childcare provision across North Tyneside. As the system continues to embed, efficiencies will be derived from reducing the need for additional technical support and reducing the reliance on additional staff time as the IT system and processes become more automated.
- Procurement – £18k. The transfer of the Procurement Function from Engie back to the Authority will provide opportunities to rationalise existing procurement processes. The current annual payment to Engie will cease and procurement duties will be integrated across the Commissioning Service.

### **Cross Cutting – Reduction in Car Mileage**

The proposal involves the reduction of car mileage budgets following a review of expenditure against budgets, highlighting there is scope to make efficiencies.

### **Impact for Customers**

There is no impact for customers arising from this proposal.

### **Impact for Partners**

There is no impact for partners arising from this proposal.

## 2019-2023 Budget Proposal

### Engagement

Engagement with the Commissioning Service on the implementation of changes, although the assessed impacts will be minimal. No other engagement is required.

Financial Implications (if part year effect please include the number of months in first year)	Part year?	2019/20	2020/21	2021/22	2022/23
		£'000s	£'000s	£'000s	£'000s
External Funding		(100)	(200)	(200)	(200)
Budget Efficiencies		(168)	0	0	0
Leisure Staffing		(21)	0	0	0
Car Mileage		(100)	0	0	0
Commissioning – Fees & Charges		(18)	0	0	0
Commissioning – Early Years		(32)	0	0	0
<b>TOTAL</b>		<b>(439)</b>	<b>(200)</b>	<b>(200)</b>	<b>(200)</b>

Staffing Implications					
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23	
Manager – HECS – tbc	0	0	(1.00)	0	
P/T Leisure Assistant	(0.27)	0	0	0	
P/T Gym Instructor	(0.50)	0	0	0	
<b>TOTAL</b>	<b>(0.77)</b>	<b>0</b>	<b>(1.00)</b>	<b>0</b>	

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
External Funding & Budget Efficiencies	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Car Mileage, Leisure Staffing & Commissioning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

## 2019-2023 Budget Proposal

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Staff efficiencies in Leisure	Paul Youlden	1 <sup>st</sup> April 2019
Reduced technical support and staff time required for Childcare IT System	Mark Longstaff	31 <sup>st</sup> March 2020
Rationalisation of Procurement processes	Mark Longstaff	31 <sup>st</sup> March 2020
Additional funding secured	Jacqui Old	31 <sup>st</sup> March 2020
Budget efficiencies are secured	Jacqui Old	31 <sup>st</sup> March 2020

### Equality Impact Assessment

No adverse impacts upon people with protected characteristics are anticipated.

### Sign off

<b>Financial Business Manager</b>	Claire Emmerson
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<b>Head of Service(s)</b>	Jacqui Old, Mark Longstaff, Phil Scott, Jacqueline Laughton & Janice Gillespie
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<b>Mayor / Cabinet Member(s)</b>	Cllr Earley, Cllr Bell & Cllr Day
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