

Appendix C - Efficiency Savings 2019/20

| Business Case | Proposal for 19/20 £000's |
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| Cared For Safeguarded and Healthy | (625) |
| A focus on the social care customer experience; health and social care is a complex set of systems often governed by distinct pieces of legislature and delivered by multiple services, even within a single organisation such as the Council. In 2017 we reviewed the adult social care customer journey and ensured that our customers had a named worker, based in a local team, who would remain with that person throughout their social care journey. This has proven successful and is enabling better quality customer relationships to develop, as well reducing costly, duplicate processes from occurring. We aim to go further and whilst there are limited direct cost savings at this stage, we know that getting the right person to do the right thing correctly the first time means we are able to direct our resources more effectively and mitigate against the increasing demand for good quality advice and information. | (225) |
| Leading Sector-led Improvement; North Tyneside has developed a national reputation for the quality of its children's services, including receiving Partners in Practice status from the Department for Education and the opportunity to deliver sector-led improvement to other authorities in the country. This work will develop a long-term offer for SLI as well as exploring opportunities to provide ad hoc and bespoke support to authorities that seek it from us. This will bring additional income | (100) |
| Responding to rising complex needs; whilst there will be a continued clear focus on preventing health and social needs from occurring and escalating, the need for formal care and support will continue. We know that complexity of need is increasing and the cost of providing services is rising exponentially. From a public health perspective, we will continue to focus on the principal preventable causes of ill health – tobacco, obesity, alcohol misuse and poor mental health (including social isolation). We will seek to reduce costs by ensuring that the authority secures the appropriate contributions from our partners in accordance with the legislative framework. We need to mitigate against the rising costs of care whilst still ensuring that people are 'cared for and safeguarded. We will carry out a review of all current funding to voluntary organisations not currently on a commissioned framework. This will provide an opportunity to review the total spend holistically and ensure any work complements and is not duplicated by the work to create new community hubs. Over the past five years the number of people supported in extra care and independent supported living schemes has continued to rise in the Borough and we know that using this approach can delay and prevent the use of more costly residential care and that our residents prefer to be supported in their own homes. This journey will continue with increased provision of specialist housing in the Borough, which is affordable now and in the longer term. | (300) |
| Fit for Purpose Organisation | (439) |
| 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. | (439) |

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| Maximising Resources | (568) |
| Delivering our Fees and Charges Policy; the Authority has an agreed Fees and Charges Policy that reflects policy priorities, need and the wider market in which we operate. This proposal will continue our work to regularly review our Fees and Charges. | (62) |
| Effective Treasury and Debt Management; the current, sustained, low interest rate climate is allowing some significant work to be done to ensure the Authority's Treasury functions are effective and the debt portfolio optimised. This proposal takes a short, medium and long-term look at the requirement with a view to reducing costs. | (506) |
| A Great Place to Live, Work and Visit | (1,328) |
| Develop a 10 year plan for waste; for ecological and financial reasons it is imperative that local authorities have long term plans for waste. This proposal aims to establish a 10 year plan to increase recycling and contain the growth of waste costs as well as developing a post 2022 solution for disposal of residual waste. | (100) |
| Post-2019 Construction Delivery; throughout 2018/19 the Construction Project has been working to prepare for the return of services for the delivery construction services to both the Housing Revenue Account and the General Fund. This project will continue into 2019/20 as over 400 staff are TUPE'd into the Authority and a re-modelled approach to delivery is implemented in order to reduce cost and grow the business in the future. | (500) |
| Protect and Develop North Tyneside's Cultural Offer; in a period of significant financial pressure, North Tyneside Council has managed to sustain and develop a rich cultural offer. This project aims to continue to work with cultural partners to protect and develop the offer, making the most of the Authority's assets, with an optimum sport, leisure and library offer that makes the maximum difference to residents, business and visitors delivering a developed and sharpened events programme while exploiting opportunities to maximise income and reduce costs. This links to Central Government's Culture White Paper and National Library Strategy. | (625) |
| Regenerating the Borough and Building Up Business; On 26 November 2018, Cabinet are expected to approve an overarching Regeneration Strategy (the Strategy) "An Ambition for North Tyneside". The aim of the Strategy is to match ambition for North Tyneside to the Local Plan which sets out special strategy for the next 15 years. The Regeneration Strategy recognises what has been achieved so far and how the borough has changed. The Strategy takes a forward look at what we are doing, what we will do next and what we will do if we can and this is being developed across the four areas of the borough. The people and places of North Tyneside have always been about ambition. The Authority will support that ambition and innovation. The Strategy aims to shape North Tyneside and make sure it is fit for the future. As part of that, the Authority will continue to work with and encourage inward investment into the borough and growth in new business. | (103) |

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| Ready For School | (265) |
| Continue to redesign 0-19 Services; starting with ante-natal services this proposal aims to continue our work to target our services at need and to manage demand for more specialist services. Critical to delivery will be the Healthy Child Programme and the work to increase the richness and consistency of the Early Help offer. This approach links to Government Policy and best practice through concentrating on prevention and developing more schools to deliver Early Years, which, in turn saves money and avoids cost. | (265) |
| Ready For Work and Life | (100) |
| Delivering Whole-System Support to Children with Additional Needs; Changes in legislation and national policy regarding children with Special Educational Needs and Disabilities (SEND) have placed significant additional demands on local authorities. These changes also place an additional emphasis on the role of “local areas” to meet the needs of children with additional needs, including the full range of partners involved. Rising demand has created significant pressures for all local authorities and their partners, and reinforced the need for a whole-system response. We will build resilience in the universal offer to prepare young people with additional needs for adult life by developing an integrated approach across education, health and care services. As part of a wider strategy, this budget proposal is particularly concerned with ensuring needs are appropriately funded by the relevant agency, in line with statutory responsibilities and policy. We will ensure there is a clear policy for funding decisions and a consistently applied process for ensuring funding is appropriate and the source of funding is in line with the agreed policy. This will ensure the authority maximises the levels of Continuing Care funding received from the CCG where health needs have been clearly identified and are being met by packages of care commissioned by the local authority. | (100) |
| Grand Total | (3,325) |