

Appendix B

Appendix B Savings 2017-18

	£000
Cared For	-2,693
A New Model to Support Children; national policy direction, Inspection and demand pressures are creating an environment where local authorities are looking at alternative models to deliver services to support children, including collaboration and Children's Trusts. This project aims to review best practice and the alternatives to our current approach. It will build on the practical collaborations proposed on Fostering and Additional Needs as well as the strengths of the current North Tyneside team. It will also explore the capability to grow direct provision as the dynamics in the market change and our capability to deliver specialist housing and support grows. This aims to respond to the increasing demand, increasing recognition and expectation but also address cost pressures.	-1,019
Assess At Home; the current processes on discharge can be risk adverse and slow. In the first instance this can build in unnecessary cost and in the second, frustrate patients and clinicians. This project will also be developed with the Clinical Commissioning Group and use a single trusted assessor: Where there is no immediate clinical risk, social care assessment will take place at home and will aim to restore the level of independence and quality of life in place before admission. The intention is to pilot this approach in partnership with Northumbria Health Care Foundation Trust using a single Hospital Ward. This is challenging the longstanding orthodoxy to assess in hospital.	-884
Value for Money Tested Social Care; long term national policy direction in social care has created a situation which is sometimes at odds with realistic outcomes and the financial position. This project will make changes to day to day commissioning and assessment processes to re-set the outcome of funded social care. In partnership with the Clinical Commissioning Group and using a single trusted assessor outcomes will be shaped by working with individuals to set realistic goals for independence and applying a value for money test to care at home versus other settings. We have to ensure we test the longstanding orthodoxy that Care is always better at home. We have to ensure that the provision of the right quality of care is affordable.	-790
Fit for Purpose Org	-4,657
How we are organised; as services change the organisation must change with them. This project 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	-3,495
Optimise the customer journey and introduce self-service for our routine transactions; the Authority still has a significant cost invested in serving relatively routine transactions. This project builds on work already done by the Authority to ensure our customers serve themselves wherever possible. As part of the development of our Community Hubs this will also involve the creation of effective gateways that make sure only those most in need make direct contact with more specialist services	-50
Sourcing, supply chain and commercials; more than half of the Authority's expenditure is to third parties and with a supply chain of almost 5000 organisations and individuals it is critical that the sourcing, supply and commercial arrangements are as sharp as possible. This project aims to look beyond the large scale commissioning and major partnerships to ensure all of the supply chain is subject to a rigorous value for money test and best practice category management is applied.	-1,112

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Great Place	-1,282
Deliver our Transport Strategy ; major investment is underway in North Tyneside. This is specifically shaped to support the local economy and to handle housing growth. The Draft Local Plan must be underpinned by an effective Transport Strategy and transport operations. This project aims to develop a Transport Strategy for the Borough to be agreed later this year by the Mayor and Cabinet. This will shape significant investment in the highway network as well as local, tactical investment in roads and pavements. It will also shape our own transport operations including how we commission transport services and operate our fleet. This is aligned to national policy and investment in infrastructure funded by Central Government.	-200
Develop our Community Hubs ; over the last decade the Authority has created significant assets to support and serve our communities. Four Customer First Centres have been delivered alongside new assets in Dudley, Shiremoor, Battle Hill and Howdon as well as significant investment in the leisure offer in Whitley Bay, North Shields, Wallsend and Killingworth. In harmony with the work to protect and develop the cultural offer this project aims to identify the needs of each community and focus services to support those needs and provide a universal service which helps manage demand for more intensive and expensive support. The outcome will be the development of our team and work with partners to deliver a maximum use of an optimum number of hubs	-154
Develop Specialist Housing Products and Services ; early work on the Cabinet's Affordable Homes Programme has demonstrated the Authority's ability to deliver specialist housing which supports independent living and reduces costs. This project aims to shape our housing growth plans to include specialist housing products and services for children and adults with additional needs, Looked After Children and older people. We aim to create a joint team with commissioning, housing and social care expertise to make that a success building on existing pilot work to deliver at scale. This links to the Government's ambition to deliver more homes.	-275
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. The Mayor and Cabinet have already publicly committed to protecting and developing this offer. This is demonstrated by the Investment Plan which includes Whitley Bay Regeneration Programme; The Dome, the North and South Promenade, St Mary's Island; The Wallsend Regeneration Programme; Segedunum Master Plan and the North Shields Master Plan. This project aims 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.	-123
Pursue Profit from Property Development ; the housing and property market in North Tyneside has remained relatively buoyant through a difficult decade. In parallel to the Mayor and Cabinet's Affordable Homes Programme and in line with the Draft Local Plan this project aims to use a range of commercial models to exploit current and acquired assets to build for profit. We expect this to happen both at scale and on a property by property basis beginning with initial work in North Shields (Northumberland Square) and Whitley Bay (The High Point, Whiskey Bends and The Avenue). This links to the Government ambition to deliver more homes.	-330
Develop a 10 year plan for waste ; for ecological and financial reasons it is imperative that local authorities have long term plans for waste. In collaboration with our partners this project 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 and exploring opportunities to enter the recycling business	-200

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Maximising Resources	-8,050
Balancing the Investment Plan ; despite the difficult financial climate the Authority has worked hard to deliver a successful, appropriately funded Investment Plan. This project aims to take a long-term, 10 year view of that plan and its likely profile and funding to ensure optimum current costs.	-7,700
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 project will continue our work to regularly review our Fees and Charges.	-350
Ready for School	-580
Continue to redesign 0-19 Services ; starting with ante-natal services this project 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.	-580
Ready for Work	-1,076
Deliver the Employment and Skills Strategy ; later this year the Mayor and Cabinet will consider a replacement to the existing Employment and Skills Strategy. This will position North Tyneside's work in this area relative to the Global, European, National and Regional economic drivers. This project aims to ensure our work in this area is in line with national best practice and builds on the existing high performance. Work will be done to sharpen the adult learning offer to support the priorities of the Mayor and Cabinet as well as re-shaping the Connexions service to ensure the delivery of the statutory obligations and a school-funded offer that meets the needs of those schools. This is aligned to the North East Strategic Economic Plan "more & better jobs" and government policy on more and better apprenticeships and better post 16 offers.	-300
North of Tyne Collaboration to Support Children with Additional Needs ; rising demand and changing national policy has created significant pressures for all local authorities. Working with Newcastle City Council and Northumberland County Council this project aims to build resilience in the universal offer to prepare young people with additional needs for adult life by developing a more consistent approach to Health, Education and Care Plans and creating a specialist cross-boundary commissioning function to optimise work with providers. This links to Government Policy introducing a single Education Care and Health Plan.	-350
Re-model and trade our services to schools ; responding to changing customer need and national reform, this project aims to review and develop our portfolio of services to schools. As well as our existing successful work in school improvement, catering and capital project management we expect to extend our facilities management offer with the transfer of the Cleaning Service back from Capita and take advantage of the Healthy Child Programme. This work will see a universal offer for schools but also a more bespoke offer to individual schools depending on their needs and the needs of their communities. We also expect to be able to build on our existing work beyond North Tyneside. This links to Government Policy of changing the role of Local authorities in Education.	-426
Grand Total	-18,338