

2016-17 Savings Proposals		Appendix B
	Description	£'000
01 Citizen Interaction and delivery of services for Internal and External customers and residents.	<p>The successful delivery of the Target Operating Model (TOM) is predicated on enabling 80% of customer events, both internal and external to the organisation, to be self-served. New technology will help enable this change to happen but success will be dependent on designing and implementing new organisational models of service delivery and setting new expectations on how customers interact with and within the Council. This business case sets out the potential benefits and risks of creating different access channels for both internal and external customers. The aim of this project is to drive more activity online. It is clear that the more traffic we drive online, the greater potential there is for reduced cost. However, that must not come at the expense of the customer. We need to ensure the experience is easy and accessible so we ultimately get to the point when customers actively choose to access services via the web because it is the easiest and most convenient way for them to do it. Clients/Customers should see a simplified interaction with Council Services whereby for the bulk of Tier 1 demands they receive the service more quickly and with less effort on their part. For more complex Tier 2 issues they should see a more proactive approach by which the issue can be addressed more quickly.</p> <p>There is also a significant cost reduction driver in maximising use of technology within the organisation to:</p> <ul style="list-style-type: none"> o Enable us to work effectively when we are out in the community. o Reduce the amount of rework following failure and bureaucracy within the Council. o Increase collaboration and speed of decision making. o Reduce the amount of re-work that takes place because systems and processes are not joined up. <p>This business case covers:</p> <ul style="list-style-type: none"> o The enablement of external customer self-service. o Use of the information collected to support planning and management. o Maximizing use of technology to create efficiency within the organization. 	-2,924
02 Workforce Changes	<p>In order to deliver the TOM for the Council there will be a requirement to make major workforce changes. These will require Strategic HR projects and initiatives to be taken forward in order to enable the change in workforce to take place. Fundamentally we will need to 1) Enable our workforce to become more flexible, with posts becoming generic in nature where possible / with posts broadening / multi skilling taking place; 2) Structures will become more streamlined in terms of layers and tiers, with generic manager posts being introduced; 3) Roles will need to be described in terms of competencies and expectations and support the design principles within the TOM of managing demand at the lowest level and enabling others; 4) Place of work / nature of work / agility and new ways of working will need to be considered and will change; 5) The workforce will become smaller through fundamentally new ways of working; 6) Pay and terms and conditions will need to be addressed.</p>	-861
03 Creation of Wellbeing Services	<p>Government funding for Public Health is being reduced by £1,067k in 2016/17. £941k of savings are being proposed within Public Health to reduce spend as much as possible to match the reduction in resources. We intend to minimise the impact on residents by redirecting the activities within other council services to ensure that we can still deliver our Public Health objectives. The existing Leisure Centres will become wellbeing hubs and the service will aim to improve health and wellbeing in North Tyneside and to reduce inequalities in keeping with the principles of the TOM. The service will offer a range of universal and targeted services</p>	-941

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04 Single Front Door and supporting gateways including further integration of hospital and community based assessment	In line with the Council's TOM and 3 tier approach to service delivery, assessment functions in adult social care and children's disability services will review their current pathways and offer to users, carers and patients. The overall aim will be to: 1) Provide support based in community settings which enable our residents to help themselves; 2) Provide support early in Tier 2, to avoid escalation to Tier 3; 3) Where Tier 3 care and support is required, ensure this has an enablement focus and is delivered in a person and family centred way; 4) Work in partnership with the NHS to provide a multidisciplinary and integrated approach to reablement services for older people.	-926
05 Payment strategy, fees and charges	We have reviewed fees and charges in line with the principles of the Target Operating Model. Although we need to maximise income to reduce the impact of the reduction in resources given to councils to meet demand, we will ensure that any increases are targeted, wherever possible, at those who can afford to pay and we will protect the access to service of those who are in the greatest need. We have also actively considered whether there are elements of our service that we could provide to others for a fee that might help subsidise our own costs. In addition a review is in progress to consider how the Authority collects income, with efficiencies being sought through more effective collection.	-833
06A Community Provision of Family Services - Battle Hill and Denbigh	The Authority has a legal duty to ensure there is sufficient childcare for families who want or need it and that there are enough places to deliver the Government's funded early education commitments to 3 and 4 year olds and targeted offer for 2 year olds. The local authority has a critical role in shaping childcare, by supporting families to make informed decisions and strengthening the capacity of providers in the borough. North Tyneside has a vibrant and diverse childcare offer, predominantly delivered by school based nurseries, private, voluntary and independent providers. There are sufficient places at all age ranges and the quality of childcare and early education is high, with a majority of providers rated good or excellent by Ofsted. This business case proposes that the Authority transfers the delivery of childcare at both Battle Hill and Denbigh to those schools.	-102

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06B Community Provision of Family Services	<p>The early years are critical to the life chances of children, particularly the most vulnerable. North Tyneside's Ready for School, Work and Life theme sets out a vision for a more integrated approach to the early years, from birth to the age of 5 years. We want to have fewer transitions for children and the earlier involvement of schools in preparing children for school. Resources will be targeted at those families who require additional support to ensure their child is ready for school.</p> <p>Community provision of Children's Centre services Our children's centre offer is an integral element of our ready for school support to families. The offer has been refocused on support for those families in greatest risk to improve outcomes for the family and enhance the school readiness of children. We currently deliver children's centre provision from four hubs, Riverside, Wallsend, Howdon and Shiremoor and a range of community settings. Consultation with families in 2015 found that they valued the offer but wanted resources focused on services rather than buildings. Our proposal is to bring the children's centre offer closer to communities by delivering the children's centre offer in its entirety from convenient and accessible community based facilities. We would deliver a significant proportion of the offer from the Authority's community hubs, which will bring services together so citizens can access a range of settings within a single location. We would also have the flexibility to deliver provision within local settings to address specific needs.</p> <p>The second part to this business case is in regard to Nursery provision. The Authority has a legal duty to ensure there is sufficient childcare for families who want or need it and that there are enough places to deliver the Government's funded early education commitments to 3 and 4 year olds and targeted offer for 2 year olds. The local authority has a critical role in shaping childcare, by supporting families to make informed decisions and strengthening the capacity of providers in the borough. North Tyneside has a vibrant and diverse childcare offer, predominantly delivered by school based nurseries, private, voluntary and independent providers. There are sufficient places at all age ranges and the quality of childcare and early education is high, with a majority of providers rated good or excellent by Ofsted. This business case proposes that the Authority considers where it can, to transfer direct delivery of childcare. Options will be considered for those areas of the borough where the current alternative provision is a level that means the Council provision cannot transfer at this time.</p>	-953
07 Support to Schools	The Authority continues to work closely with primary and first schools to realise the significant potential of schools to play an earlier role in supporting school readiness and reducing the number of transitions that children experience during the early years. There is significant opportunity to engage schools in the delivery of early education of disadvantaged 2 year olds.	-175
08 Maintain environment in line with statutory requirements	In the present economic climate, the challenge for the Council is to find a way to deliver a consistent standard that reflects residents' priorities with less cash. We will review grounds maintenance regimes (including consideration of grass cutting, shrub bed maintenance and open space management, along with the creation of more biodiversity and swathing of grass verge areas), the intention is to ensure the service is delivered in line with relevant legislation and to a decent baseline standard. We will also support communities should they wish to become involved in carrying out environmental improvements in their area. We will also carry out a review of our street cleaning service.	-200

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09 Commission Value for Money Adult Care services	This proposal identifies a range of service review and redesign projects, in order to enable the delivery of the TOM. Intrinsic to the proposal is the aim to improve Wellbeing, promote Independence and develop Self Service options. There is also the opportunity to build on successful delivery models already operational within the Council, in providing a more integrated health and social care model. This includes reviews of the following areas: Tier 4 drugs service, Review of day services, Transport, Appropriate funding streams and Continuing Health Care case management, Accessing Universal Services and the Independent Supported Living (ISL) service.	-3,700
10 Effective Housing Solutions	This proposal surrounds the re-configuration of some current services to provide more effective housing solutions which produce not only better outcomes for the citizens of North Tyneside but offer more efficient models of provision. One of the main aims is to provide more options for community based support rather than rely on residential homes or 24 hour wrap around care which can end up being costly for significant periods of time per individual. The first component of this is to expand and reconfigure the shared lives service that we run currently and the second component is to increase the amount of Extra Care Housing we have in the borough and to roll-out a new commissioning and charging approach for the service that reduces the cost to the Council and ensures a more equitable way of charging for the service. The third component relates to re-aligning and re-contracting for support linked to accommodation and this is the type of support that helps disadvantaged and vulnerable people, particularly those who are: at risk of losing their home; or who need help to cope with the demands of living independently; and people who need help to settle into a new home following a crisis, to live in their own homes.	-650
11 Looked After Children services	Looked After Children (LAC) experience some of the most challenging life events of all the children we work with and for a number of these children, given the risks they are exposed to, the Local Authority has parental responsibility through a legal order. IMPOWER analysis demonstrates a significant financial 'opportunity' by having effective, locality based prevention services and a service that does all it can to maintain children living safely at home. Therefore the proposal involves: Clear focus on LAC prevention and reduction - increasing the proportion of children living safely at home; To increase the numbers of specialist foster carers who can work with the most challenging children and young people; Strengthening the capacity of the Safeguarding and Placements Service in critical areas; Improving the skill mix available to the social work task force in order to focus on family resilience and improved outcomes.	-886
12 Supporting Young People and Adults into Employment	We are working to decrease the dependency of the Employment and Skills service area on Council contributions and increasing the income from external sources. This includes a review of Adult Learning, Employment and Skills Service, with the current target primarily being achieved by increasing contributions from external grants by applying for and securing more funding, reducing costs to existing grants where appropriate and in line with grant conditions and reducing the Council funded officer resource allocated to existing projects.	-250

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13 Corporate Debt / Minimum Revenue Provision (MRP) Strategy	Under the previous Local Government Finance System grant funding for repayment of debt through the Revenue Support Grant was received at a rate of 4% for debt that had been granted as Supported Borrowing. This was then used to repay debt via the Minimum Revenue Provision. More recently under the new system for Revenue Support Grant those direct linkages have disappeared and Revenue Support Grant is projected to be cut substantially in the coming years. To maintain the level of debt repayment at 4% or £4.508m in the light of these reductions would not be prudent and would lead to cuts in operational services that could be avoided. It is proposed that the level of debt repayment be reduced to 2% (£2.254m) as a more appropriate provision. This is the level previously used for the repayment of debt on housing properties until the Local Government Act 2003 when the repayment of any debt for Housing became discretionary.	-2,254
14 Review of our estate	The challenge for any organisation is to maximise the use of existing buildings and, where appropriate, rationalise the portfolio. Both approaches will reduce premises related costs and allow resources to be concentrated on respective services. One of the outcomes of establishing the Target Operating Model (TOM) for North Tyneside will be a reduction in the number of buildings the Council operates from. Such service changes will drive and influence the need for respective buildings and, as a result, reduce the number of buildings and premises related expenditure both in terms of ongoing revenue costs and longer term investment requirements. Similarly any disposal of such buildings/sites may also generate a Capital receipt.	-82
Grand Total		-15,737