

# Creating a Brighter Future Programme

2018/19  
Quarter 2 Report



North Tyneside Council

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# Executive Summary

This is 2018/19 Quarter 2 update report, summarising the current delivery status of the CBF programme 2017-20.

The overall savings requirement for the 2018/19 business cases agreed by Council on 15<sup>th</sup> February 2018 is £10.143m. This report shows the progress of both the project work, and the realisation of associated savings, broken down by the four key CBF outcomes: Cared for, Safeguarded & Healthy; Great Place to Live, Work and Visit; Fit for Purpose; and Managing Resources.

The authority's September financial outturn shows that, to date in this financial year, £6.997m has already been delivered, or is on track for delivery, through work against new business cases, which means that there is certainty, or a high level of confidence, around 69% of the total requirement at this point in time.

As part of the Council's programme management arrangements, all of the component projects within the agreed CBF Programme business cases are monitored on a regular basis. Each project is given a (B)RAG rating for both project delivery and savings delivery. The definition for each category, along with the number of component projects currently qualifying in each, is shown below.

Project Delivery			Savings Delivery		
Blue	All milestones complete	29	Blue	Full saving realised	27
Green	All milestones met within timescales; no concerns about delivery of future milestones	4	Green	Majority of savings already realised and/or no concerns about realization of full saving	8
Amber	Some milestones delayed and/or minor concern about delivering some future milestones	9	Amber	Projected shortfall in savings and/or savings will be accrued throughout the financial year	5
Red	Milestones significantly delayed and/or major concern about delivering future milestones	1	Red	Significant shortfall in savings currently projected	3

# Cared for, Safeguarded & Healthy

## Value for Money Tested Social Care (2018/19 target: £0.915m)

*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 find the most suitable arrangements for Care.*

The project will focus on 5 main areas:

### **A. Ensure customers with healthcare needs are appropriately funded (£0.400m)**

*We will ensure that all social work staff assess clients only for social care needs and ensure that support plans only encompass the care/support/services required to meet those needs. Anything outside of this would be escalated to the CCG for NHS funding for that part of the support service. It has been estimated that this could generate savings of circa £0.400m.*

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.400m income target has been achieved, and the project continues to achieve further savings. These will be used to mitigate shortfalls elsewhere in the programme.

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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The original work required is complete, but work continues to secure further savings.

### **B. Review the Direct Payment rate (£0.100m)**

*We will review the current Direct Payment (DP) rate payable to Personal Assistants (PA's) because it has not changed since April 2014. We will do this by making our rates clear, equitable and consistent with rates applied by other local authorities in the region. In doing so, we expect to identify savings of around £0.100m. Note: The rates paid for DP Support Services are outside the scope of this review.*

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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Current budget monitoring projections indicate all of the £0.100m target will be saved: £0.025m through activity related to the business case, and the other £0.075m via one-off savings within Direct Payments.

### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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Cabinet recently agreed the proposed revision to the direct payment rate, following consultation with stakeholders. The changes will be implemented during quarter three of the financial year.

### **C. Review residential care costs and quality bands (£0.300m)**

*When we commission residential and nursing care placements, for individuals requiring that level of support, we are required to set a rate and communicate this to the provider market. There are currently a number of different bands and rates based on quality, environment and care. This project will review the banding system, taking into account the CQC rating and the authority's internal quality assurance judgement.*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Red
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The re-banding exercise has been delayed, due to ongoing negotiations regarding the inflationary uplift to be applied to the contract. The entire saving anticipated via this work is therefore unlikely to be achieved, but we expect overachievement within other Business Cases – Healthcare funding for example – to help mitigate the shortfall.

### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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Negotiations are continuing with providers regarding the inflationary uplifts to be applied to the contract. Once that process is concluded, we will seek to implement the change in approach to quality bandings.

### **D. Review and restructure the Integrated Services Rehabilitation Offer (£0.050m)**

*We will review the roles of both the Community Occupational Therapy Team, and the Reablement Service, because both teams carry out similar roles in assessing the environmental, care, and adaptation needs required to provide and maintain independent living. We will take advantage of a recent natural reduction in staffing hours due to flexible retirements, and reduced-hour returns to work following maternity leave, to remove areas of duplication and create capacity in localities.*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.050m savings target has been achieved

### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the project work is complete

### E. Review block contracts (£0.065m)

Over the last 5 years, Adult Social Care has moved away from large block contracts for beds and places (used or not), toward more flexible and responsive framework agreements based purely on service levels. However, there is still a small number of block contracts still in place. To ensure that value for money is being achieved in all aspects of Adult Social Care spend, these block contracts have been reviewed, and efficiency options have been identified. In some cases, this will be from the amalgamation of services and service types; in others it will be about reviewing the cost profile with the organisation delivering the service.

#### Savings Delivery Status

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.065m savings target has been achieved.

#### Work Delivery Status

RAG (last period)	N/A	RAG (this period)	Complete
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All of the project work is complete

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### New Model to Support Children (2018/19 target: £0.310m)

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. This project aims to review best practice and the alternatives to our current approach. It will continue to 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 continue to explore the capability to grow direct provision as the dynamics of the market change and our capability to deliver specialist housing and support grows. This means a continuation of the "Transforming Children's services" programme which includes increasing the accommodation available to improve the early help offer and reduce the demand for external residential placements, with the potential to trade surplus capacity. There will also be a review of the approach to the provision of financial support through the "S117 budget".

The 2018/19 Business Case outlines savings of £0.065m and focuses on 2 main areas:

#### A. Supporting children without spend (£0.0400m)

A range of measures to reduce Section 17 Budget spend, including: Reduced use of Legal Counsel; reduced use of 3<sup>rd</sup> party forensic services; restricted discretionary spend; improved application and approval pathways; etc.

#### B. Increased traded and placement capacity (£0.025m)

Address the national rise in demand for residential care by improving early help; edge of care; and intervention support, whilst also re-designing and developing our accommodation offer, so that – boosted by our Good/Outstanding Ofsted rating - we can trade placements to other local authorities

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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To date, £0.025m from increased traded and placement capacity, has been achieved and the remaining £0.0400m, related to Section 17 Budget spend, is projected to be saved. It is expected that an overachievement of the £0.025m target for trading placement capacity will mitigate shortfalls elsewhere within the programme.

### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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We continue to look at opportunities to sell capacity and achieve further income

*Work also continues to deliver year 2 savings outlined in the 2017/18 Business Case:*

### **C. New model to support children (£0.245m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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Demand fluctuations throughout the year will continue to influence the savings from this project. Finance have therefore taken a prudent approach in projecting that 50% of the target saving will be achieved.

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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We have a strategy to support as many children as possible to remain safely at home, including a number of component projects, such as: strengthening the multi-agency safeguarding hub (MASH) at the front door; investing in social work practice; and developing a range of alternative in-house accommodation options

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## **Re-engineered Customer Pathway – Year 2 (2018/19 target: £0.200m)**

*This proposal relates to the delivery of demand savings, resulting from the impact of the new model of delivery implemented in 2017/18.*

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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As is seen nationally, we continue to face demand pressures on package costs for older people, predominantly in relation to home care.

The current assumption in budget monitoring is that £0.100m of the £0.200m target will be achieved.

### ***Work Delivery Status***

RAG (last period)	N/A	RAG (this period)	Amber
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We implemented a new customer pathway for adult social care clients, including a redesign of our services and staffing model, in 2018/19. That work is complete and this business case represents the projected financial benefit from that. We are also looking at other opportunities to commission home care packages differently in order to help manage demand.



# Great Place to Live, Work and Visit

## 10 Year Plan for Waste – Alternate Weekly Collection (2018/19 target: £0.218m)

*This project will introduce alternate weekly collections from 2018/19. This would generate the greatest level of savings through reduced waste disposal charges and some collection savings, and requires a limited amount of investment.*

*Alternate Weekly Collections work positively by increasing householders' awareness of the waste they throw away and different ways to deal with it. This not only leads to a reduction in waste but also greater capture of recyclable waste.*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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Alternative weekly collections began on 28<sup>th</sup> August 2018. All of the £0.218m part-year savings target has been achieved, with savings also continuing into 2019/20.

### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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The work is complete, though monitoring of savings will continue into 2019/20.

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## Protect Our Environmental Standards (2018/19 target: £0.100m)

*North Tyneside has an excellent record of maintaining a clean and green environment. However, in times of reducing resources the challenge for the Council is to find new ways of working to deliver consistent standards that reflect residents' priorities.*

*Whilst a reduced resource will impact on environmental standards in some locations, the service will continue to be delivered in line with relevant legislation, and will continue to:*

- Plant floral displays in high profile areas such as our parks, cemeteries, town centres and areas of tourism in line with a great place to live, work and visit policy commitments.*
- Carry out weed spraying on three occasions a year across the borough (with the option for a fourth spray where required).*
- Continue to improve biodiversity areas (in line with the existing criteria) across the borough.*

*We will also continue to encourage communities to become more involved in taking care of their local environment through campaigns such as 'Love your Street' and Big Spring Clean.*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.100m target has been achieved

### Work Delivery Status

RAG (last period)	N/A	RAG (this period)	Complete
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All of the work is complete

## Protect The Cultural Offer (2018/19 target: £0.159m)

*During 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; demonstrated by an 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 where we can, 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.*

We will make savings in 3 main areas:

### A. Reduce Customer First Centre and Community Centre Library opening hours (£0.108m)

### B. Reduce Branch Library opening hours (£0.031m)

#### Savings Delivery Status

RAG (last period)	N/A	RAG (this period)	Complete
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To date, all £0.139m of the target relating to these two areas has been saved

#### Work Delivery Status

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

### C. Sponsorship of Christmas Lighting (£0.020m)

#### Savings Delivery Status

RAG (last period)	N/A	RAG (this period)	Green
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Sponsors could not be identified for the 2018 Christmas season, but the idea will be explored further for 2019. However, re-procurement of some of the Town Centre schemes, and the cessation of the 'design a light' scheme have secured £0.019m to date, and there is a high level of confidence that the remaining £0.001m will follow.

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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Work continues to secure the last £0.001m of the saving

**Specialist Housing – Year 2 (2018/19 target: £0.021m)**

*This project represents the work being carried out to deliver the year 2 savings outlined within the 2017/18 Specialist Housing Business Case.*

**Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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This represents the full year impact from work carried out in Year 1. The saving is on course to be achieved.

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work has been completed

# A Fit for Purpose Organisation

## How We Are Organised (2018/19 target: £3.505m)

*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 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.*

*The project will restructure staff, operations, funding and fees across the following areas to ensure we are lean and fit for purpose:*

### **A. Renegotiate the fee paid to Engie re: customer services offer (£0.150m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Red
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ENGIE were asked for proposals to deliver additional efficiency savings in the area of Customer Services to the value of £0.150m. The proposals that were put forward by Engie were discussed with the Deputy Mayor and the Cabinet Member for Finance. In conjunction with advice from the Head of Finance, the proposals were rejected as the savings offered were only £0.080m and the reduced customer service offer proposed to achieve those savings was not acceptable.

It is highly unlikely any savings will be delivered this financial year. Talks re future customer service delivery are on-going with ENGIE.

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Red
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The review of Customer Services continues.

### **B. Reduce Feasibility Fund (£0.100m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.100m saving has been achieved

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

### **C. Reduce Service Improvement Fund (£0.100m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.100m saving has been achieved

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

### **D. Reduce pensions to meet current need (£0.250m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.250m saving has been achieved

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

### **E. Management and staff savings from Customer Journey Programme (£2.500m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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A total of £1.513m in relation to Management Savings has been secured to date. As reported to Cabinet on 15<sup>th</sup> October, proposed changes to the Senior Leadership Team (SLT) are expected to make a further contribution to the target, and Heads of Service have a range of plans that are currently in development to address the remaining balance to be achieved. These plans include consideration of the opportunities arising from devolution, consideration of the arrangements in place to manage our major contracts and delivery of our Transformation and ICT requirements.

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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Work continues to identify savings to cover the shortfall

### **F. Reduce Swans site management costs following new security arrangements (£0.028m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.028m saving has been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**G. Restructure External Funding team, and electronic delivery of Business Factory (£0.040m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.040m saving has been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**H. Increased contribution from high needs DSG (£0.050m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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The full saving is on course to be achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**I. Increased facilities and fair access income (£0.050m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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All savings are on course to be delivered

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**J. Restructure Admissions and Attendance service (£0.050m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.050m saving has been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**K. Restructure Investment Service (£0.020m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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The saving has been achieved.

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**L. Reduce Workforce Development spend on Corporate Training (£0.025m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.025m saving has been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**M. Reduce payment to Engie following return of work to Finance team (£0.057m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.057m saving has been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**N. Capitalisation of staff in relation to Customer Journey development work (£0.025m)**

**Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.025m saving has been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**O. Reduce spend on Civic functions (£0.015m)**

**Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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All of the saving is on course for delivery

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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All work is complete

**P. Restructure complaints process (£0.035m)**

**Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.035m saving has been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete, but there is an intention to revisit and review the complaints process.

**Q. Catering budgets for Council, Cabinet and Committee meetings (£0.010m)**

**Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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The £0.010m target is on course to be saved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete



## People Wellbeing Services (2018/19 target: £2.500m)

*This business case builds on extensive work done across the organisation to help people help themselves, simplify routes into the Authority, and bring together teams to more effectively target need as we understand it in individual communities.*

*Specifically, it develops the thinking behind the SIGN Network, the My Care web presence, Care and Connect, the work done on integrated front doors to support children and adults and the conversation of our sport, leisure and cultural services to support community wellbeing. It also builds on the work done to bring together our work with young people from 0-19, seeking to apply those design principles and ways of working to services for adults.*

*The aim will be to better integrate existing work and teams across: Adult social care; Children and young people's early help and social work services; Housing and homelessness; Public health; Culture; Leisure; Education, skills and learning; and Revenue and benefits*

*Savings will result in the following areas:*

### **A. Maximising Income (£1.713m)**

Maximising funding and income generation opportunities, via collaboration with other local authorities, around Children's and Adults services; and opportunities to generate income via CYPL services provided to other authorities.

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £1.713m income has been secured

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Green
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Childrens' services have secured income via a number of different channels:

1. Partners in Practice funding from DfE; received after achieving a 'Good' judgement from Ofsted. This involves working with other authorities that have been judged poor or inadequate and developing an innovative new Edge of Care service
2. The Children's' Social Care Innovation Programme; which will help us explore opportunities to collaborate in a North of Tyne partnership with Newcastle and Northumberland Councils.
3. A number of other, smaller income sources, including Troubled Families, and Dedicated Schools Grant.

We will continue to work to deliver the obligations we have taken on, which are associated with this extra income.

### **B. Staff savings (£0.710m)**

*Restructure, reduction in hours, and deletion of vacancies across HECS and EHL, following transfer of services to on-line offer*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All of the £0.710m target has been saved

### **Work Delivery Status**

RAG (last period)	Green	RAG (this period)	Complete
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All of the work is complete

## **C. Expenditure (£0.077m)**

*Reduction in spend associated with restructured services*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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£0.027m is confirmed from reductions in contracts. The remaining £0.050m relates to reduction in spend on external fostering placements and, currently, £0.025m is projected to be delivered in this area in 2018/19.

### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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Work continues as outlined in the 2017/18 New Model to Support Children Business Case (year 2).

# Maximising Resources

## Sourcing, Supply Chain and Commercials (2018/19 target: £1.500m)

*More than half of the Authority's expenditure is to third parties and with a supply chain of over 4,000 organisations and individuals it is critical that sourcing, supply chain 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.*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Red
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Progress has been made against the in-year Procurement target of £1.500m with £0.151m secured and a further £0.692m of proposals being investigated but not yet forecasted as achieved. These proposals include community equipment, catering expenditure, spend on voice and data services, spend on an IT system used within Reablement and external homecare provision, purchase card spend and high cost placements. Work continues with service areas to identify remaining savings.

A decision was taken at the October Cabinet to work towards returning the Procurement Service to the direct management of the Authority.

### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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Work continues within the above areas to identify the remaining savings.

## Fees and Charges (2018/19 target: £0.190m)

*In 2012 a piece of work was carried out and reported to Cabinet which set some guiding principles for discretionary charges. These principles have subsequently been reviewed on an annual basis as part of the annual financial planning and budget process to test that they remain relevant and appropriate in the current planning horizon.*

*This business case proposes savings following a review of our Fees and Charges, carried out in accordance with those principles:*

### **A. Review of Social Care Charges (0.160m)**

*This will Increase some Court of Protection Team charges (£0.060m), and the adoption of the Department of Health Minimum Income Guarantee (MIG) buffer for new clients from April 1<sup>st</sup> 2018 (£0.100m).*

### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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We are currently projected to achieve 25% of the income within the business case. It is expected that the shortfall will be mitigated by overachievement of savings

elsewhere within the programme, though this is not included in the forecast at this stage. Full-year income will be secured for 2019/20 from these change.

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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Cabinet recently agreed the proposed changes to the charging policy for adult social care clients, and charges around Court of Protection services. The changes will be implemented during quarter three of the financial year.

#### **B. Bereavement Services Income (£0.030m)**

*An increase in cremation, burial, and purchase of grave fees of between 1% and 3%*

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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The full saving has been achieved

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

### **Year 2 Savings from 2017/18 Business Cases (£0.525m)**

*These are year 2, and part-year, savings from changes to fees and charges implemented in 2017/18:*

#### **A. 5p Increase on School Meals (0.062m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All savings have been achieved

#### **Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

#### **B. Increased Income from Registrars (£0.015m)**

#### **Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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There is currently a risk to this saving because bookings at the new North Tyneside venue are currently lower than anticipated

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Amber
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We will continue to monitor demand and seek savings to mitigate any shortfall

**C. Increase in Swimming Lesson Charges (0.050m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All savings have been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**D. Increased in Sport & Leisure facility charges (£0.060m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All savings have been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**E. Increase income from outdoor facilities (£0.001m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All savings have been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**F. Increased in off-peak swimming charges (£0.005m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All savings have been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete

**G. Public Health contracts for: sexual health; drug & alcohol; health checks; and 0-19 services (0.332m)****Savings Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All savings have been achieved

**Work Delivery Status**

RAG (last period)	N/A	RAG (this period)	Complete
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All work is complete