

Summary of 2015/16 Creating a Brighter Future Programme

Business Case Reference	Proposal and brief summary	2015/16 savings (£m)
Ready for School	<p>The majority of young people in North Tyneside are ready for school; they have had the right support to be ready to learn and to spend time with others. However, some of our young people have a tougher start in life and we think we should be redesigning our services and focussing the £15million we spend in this area on making sure that more of those who are most vulnerable are ready for school.</p> <p>We know that will ensure they have better life chances and we also know they are less likely to require support and intervention from public services in the long term.</p> <p>We have therefore worked with the range of people involved with North Tyneside's very young people and their families to develop an entitlement for each young person. We will use that to redesign our services and to check that we are giving those young people the best possible start in life.</p>	
RFS01	<p>Review of Early Years services - Using the entitlement we have developed and the principles we have applied in delivering the Our North Tyneside Plan we will review all of our early years services. This will include targeting crèche services at those who most need them and reviewing nursery provision across the Borough to ensure comprehensive provision at accessible cost. Building on our work with schools to ensure we make the most of the national Two Year Old offer we expect, by the end of the year, to be demonstrating clearly that the Council's resources are targeted at those who most need them.</p>	1.258

RFS02	<p>Developing Family Partner services - Our Family Partner work has made a real difference in making sure young people and families are ready for school. Nationally recognised as a top performer by the Troubled Families Programme, this proposal reflects the request by the national team, to build on our success and enter early, the next phase of the programme. The figure represents a prudent estimate of the likely benefit to the Council of the work the team will deliver in 2015/16.</p>	0.157
Ready for Work	<p>The majority of young people and adults are ready for work. The people of North Tyneside make a remarkable contribution to the economy of the North East and the nation. Many are employed in nationally and internationally significant organisations. However, too many are not in work and some of our important strategic businesses are struggling to find the right people with the right skills. We therefore plan to spend the £175million the Council commits to this work in a way that prioritises those who find it most difficult to get ready for work and to match our talented people to our businesses.</p> <p>We know that work is the key difference in making sure families are protected from poverty and that young people and adults who are ready for work and find the right employment have significantly improved life chances as well as a much reduced need for public services.</p> <p>We have therefore worked with the range of people involved with North Tyneside's economy to develop an entitlement for each young person. We will use that to redesign our services and to check that we are giving those young people the best chance of being ready for work.</p>	

RFW01	<p>Review of ready for work services – Using the entitlement we have developed and the principles we have applied in delivering the Our North Tyneside Plan we will review all of our services which support residents to be ready for work. This will include looking at our overall approach to thinking about work, sharpening how we deliver our School Improvement Service to reflect a changing agenda and, in line with the work agreed with Cabinet as part of the Education Review, review North Tyneside’s approach to adult learning.</p>	0.257
<p>Cared for, Healthy and Safeguarded</p>	<p>This is a significant part of the Our North Tyneside Plan and the priority placed on Our People. Benchmarking and peer review suggests that North Tyneside has a strong set of services in this area and that the £108million associated with this work is well spent. However, these services are also those of highest individual impact and highest risk. And our adult, children’s and public health services are all operating in an environment of national policy change and rising demand.</p> <p>Our Health and Wellbeing Strategy overseen by the Health and Wellbeing Board, commits partners to a strong set of priorities. Our Joint Strategic Needs Assessment continues to shape our commissioning intentions. Our Integration Programme has developed better shared working. However, we are also required to take account of the Care Act and national changes in social care as well as the creation of the National Better Care Fund.</p>	
CFHS01	<p>Prevention, early intervention and support – Common sense and the Care Act direct the Council and its partners to work together to keep North Tyneside healthy and to prevent demand for health and social care services. We know exercise is the Public Health “best buy” and this change proposes further development of the North Tyneside cultural offer as a preventative asset. The changes also build on our work to provide early help and support to young people as well as developing our links with assets and capability of the community and voluntary sector.</p>	1.001

CFHS02	<p>Housing solutions – Having the right housing offer can ensure that vulnerable young people and adults are helped to develop independent lives. We know that the right housing supply across North Tyneside has a massive impact on the lives of all of our residents. This proposal builds on the Mayor and Cabinet’s commitment to deliver affordable housing and to the community needs assessment we have developed to underpin our strategic planning for housing as well as health and social care. Following successful work in providing new Council houses to support independent supported living this proposal continues to develop the Borough’s housing offer to develop a range of products and services that will support short break services, build on our work to support young people to secure sustainable housing and to manage risks of homelessness for adults and young people.</p>	0.823
CFHS03	<p>Integrating services – North Tyneside has a successful history of working with health colleagues to make a difference for residents. Having successfully run a Joint Board with the NHS and developed a Health and Wellbeing Programme the creation of the Health and Wellbeing Board and the development of the Health and Wellbeing Strategy were a natural next step. Over the last 18 months the Council led the development of the current Integration Programme between the Council, the Clinical Commissioning Group and our three local Foundation Trusts.</p> <p>These proposals build on that work and reflect the agreed strategy to deliver the Government’s Better Care Fund. In particular these proposals focus on preventing hospital admission and facilitating prompt and sustainable discharge. These proposals also specifically detail the use of the Better Care Fund element which “protects social care.”</p>	2.997
CFHS04	<p>Commissioning the right services – Part of the Council’s success in health and social care services for children, young people and adult’s lies in appropriate commissioning. Building on last year’s proposals the teams supporting our health and social care commissioning have developed an approach and structure to deliver people based commissioning.</p>	1.082

	<p>This change will bring together the different skills and disciplines associated with the commissioning of the full range of services. This is expected to bring efficiencies in terms of the overall size and shape of the team as well as the opportunity for more effective commissioning and market understanding to ensure the right services are sourced at the right price.</p>	
<p>Great Place to Live, Work and Visit</p>	<p>Feedback from residents, business and visitors confirms that North Tyneside is a great place to live, work and visit. In order to maintain and develop that important aspect of the Borough we have been working with residents and partners to understand just what it is that makes North Tyneside so popular. We have then begun to shape the £74million we spend in this area to develop and maintain our core offer.</p> <p>That means thinking about our streets and communities, our businesses and employment space and the river and parks, retail opportunities and events, coast and river that bring people the Borough.</p> <p>We have worked hard to focus on what is important to residents, businesses and visitors while thinking carefully about our core offer and where that is delivered from. We have also continued our successful work to make North Tyneside sustainable and reduce our impact on the environment: Where we have had success we can demonstrate we are saving money.</p>	
GP01	<p>Reviewing our core offer – The Council has invested heavily in its cultural offer and public space; there are new and refurbished leisure centres, new and refurbished customer first centres and new and refurbished libraries as well as a rebuilt theatre and exciting plans for the Coast and the North Bank of the Tyne. As we have developed these services we can see where we can sharpen our offer and tie it into what the community tells us is important. In particular, we have undertaken significant work to understand the Council's asset base and begun to</p>	0.628

	take important steps to manage that efficiently and sustainably for the future; this has included a new approach to handling industrial estates, significantly improving how we manage our fleet and a new approach to improving our Bereavement Service.	
GP02	<p>Reducing our carbon footprint –The Council committed to ambitious targets in terms of Carbon Reduction and has used those to fundamentally change our operations and, as well as reducing carbon, save money. Our schools and residents have seen the benefit of our work in this area – helping Governing Bodies understand their energy consumption and make changes that save money and reduce the impact of their operations; helping residents keep their homes warm and choose options to reduce their fuel bills.</p> <p>This efficiency flows from that huge effort. Lead by our Cabinet Member for Sustainability. The Council has reduced its Carbon Footprint by installing new LED lighting and alternative technologies as well as taking a new approach to street lighting. Consequently energy bills have been managed and the cost to the Council of the Government’s Carbon Reduction scheme has reduced.</p>	0.021
Enabling	As well as four large-scale service redesign projects there is a constant need to ensure the operations of the Council are as efficient as possible. Beyond the services in scope of the redesign projects the Council spends £55million delivering services and investment in the borough.	
EN01	Treasury management - The Council continues to manage its debt portfolio and cash flow in a difficult environment. However, past performance and current market analysis suggest that even a prudent approach will yield significant benefit for the Council.	1.856
EN02	Commercial activity - The Council is a significant commercial organisation; beyond strategic commissioning its day to day purchasing needs to get the right	1.883

Appendix B

	products at the right price and, in line with the agreed principles, the income paid for services reflects the business the Council runs.	
EN03	Electronic Data Management System - The Council handles vast amounts of data in a sensitive and regulated environment. With the Council's partner Cofely, the organisation is therefore investing in new technology to manage data. That technology is accompanied by significant business process redesign and the products are intended to make those processes less labour intensive. Over the next 3 years the Council will generate efficiencies as a result of implementing the system.	0.210
EN04	Management and structures - In line with service redesign and the review of the Council's Core Offer is a fundamental look at the organisation and how it will be reorganised to deliver the policy direction and redesigned services. This includes shrinking the management of the organisation to reflect reductions in resources and bringing together similar and linked services to ensure consistency and lowest possible cost.	2.093
Total		14.245