

CBF Programme 2015/16

Progress Report: February 2016

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Ready for School

Programme Theme Summary

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.

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.

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.

Project Progress Summary

Business Case	Project	Saving (£k)	RAG
RFS01	Review of Early Years Services	1258	<i>Complete</i>
RFS02	Develop Family Partner Services	157	<i>Complete</i>
TOTAL		1415	

RFS01: Review of Early Years Services

Saving: £1258k

Council Plan Priority: Our People**Project Summary**

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.

Project Status: Complete

RAG (last period)	Amber	RAG (this period)	Green
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This project is complete, but a Members decision to delay the closures for 3 months has impacted the savings. The shortfall will be met via overachievement in other areas and the increase in Nursery fees. The project is therefore now Green.

RFS02: Develop Family Partner Services

Saving: £157k

Council Plan Priority: Our People**Project Summary**

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.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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This project is complete. The savings came from the increase in the Transformation Grant funding provided by DCLG

Ready for Work

Programme Theme Summary

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, in part time work or are underemployed in jobs unsuitable for their skills level. In addition 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.

We know that high quality employment is the key difference in making sure families are protected from poverty. We also know that young people and adults who are ready for work and find the right employment suited to their skill set, have significantly improved life chances as well as a much reduced need for public services. We have therefore worked with the range of people involved with North Tyneside's economy to develop an entitlement for each young person, or adult seeking employment. We will use that to redesign our services and to check that we are giving those people the best chance of being ready for work.

Project Progress Summary

Business Case	Project	Saving (£k)	RAG
RFW01	Review of Ready for Work Services	257	Complete
TOTAL		257	

Council Plan Priority: Our Places

Project Summary

Using the Ready For Work 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.

Project Status Complete

RAG (last period)	Green	RAG (this period)	Green
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The project is complete and the full £257k saving was achieved by: a reduction in School Improvement staff (£132k); a reduction in Education to employment staff (£62k); and an Adult learning income generation target from external grant (£63K).

Cared For, Safeguarded & Healthy

Programme Theme Summary

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 strong services in this area and that the £108million associated with this work is well spent. However, these services also have the highest individual impact and risk. And our adult, children's and public health services are all operating in an environment of national policy change and rising demand.

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.

Project Progress Summary

Business Case	Project	Saving (£k)	RAG
CFSH01a	Care & Connect	158	Complete
CFSH01b	Charging homecare	105	Complete
CFSH01c	EHCT	85	Complete
CFSH01d	Outsource contact arrangements	53	Complete
CFSH01e	Public Health Support for Sport & Leisure	469	Complete
CFSH01f	Shared lives	131	Green
CFSH02a	Care Call	220	Complete
CFSH02b	Extra Care charges	50	Complete
CFSH02c	ISL services demand management	35	Green
CFSH02d	Looked after children short break (out of Borough)	518	Amber
CFSH03a	CHC case management	870	Complete
CFSH03b	DANS	115	Complete
CFSH03c	Managing growth – assessment and care management	462	Complete
CFSH03d	Reablement funding	650	Complete
CFSH03e	Health funding to support Cedars	900	Complete
CFSH04a	Integrated commissioning & training	800	Green
CFSH04b	Independent Fostering Agencies on Framework	52	Complete
CFSH04c	Residential care savings	230	Green
EN02	Commercial activity (from 'Enabler' project)	27	Complete
TOTAL		5930	

CFSH01a: Care & Connect

Saving: £158k

Council Plan Priority: Our People**Project Summary**

Establishment of a new service Care and Connect which will provide a different way of working with adult social care customers. This will involve the creation of alternative customer pathways in order to provide more effective information and advice and proportionate social care 'assessment' and care and support planning. This has the potential to significantly reduce the number of referrals to professional social work teams and prevent and the delay the need for more costly social care services.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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CFSH01b: Charging Homecare

Saving: £105k

Council Plan Priority: Our People**Project Summary**

The current home care contracts are due to be re-tendered, with new arrangements coming into place from April 2015. The existing rates paid for the service have been in place for 5 years now and there has been no inflationary increases applied during that time, nor has the cost to customers increased. Under the new contracts, the Council proposes to move to a flat hourly rate. This will enable the Council to review its charge for the service. It will also allow us to review our maximum charge (currently £200) and to consider increasing it, or abolishing it.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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The project is complete. Budget monitoring will ensure that income meets the target, but savings are on track and the project is therefore Green.

CFSH01c: EHCT

Saving: £85k

Council Plan Priority: Our People**Project Summary**

Reconfigure the Early Help and Co-ordination Team and reduce staffing by a manager post and a worker. The team need to be part of the suite of options available at the Front Door and ensure that they are able to respond quickly and flexibly to meet the needs of families in North Tyneside.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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CFSH01d: Outsource Contact Arrangements

Saving: £53k

Council Plan Priority: Our People

Project Summary

Commissioning services from the external market to provide support arrangements for children in care to have family visits.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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This project has not delivered the planned savings due to inability of the market to provide the service required. Full savings have however been delivered through over performance in Business Case ' Means test historical RO allowances'.

CFSH01e: Public Health Support for Sport & Leisure

Saving: £469k

Council Plan Priority: Our People

Project Summary

Public health funding to support sport and leisure as a preventative health strategy.

Project Status: Complete

RAG (last period)	N/A	RAG (this period)	Green
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CFSH01f: Shared Lives

Saving: £131k

Council Plan Priority: Our People

Project Summary

The Shared Lives service is the adult equivalent of foster carers. The provision of a shared lives service offers a homely care / support environment and this is also a cost effective service delivery model when compared to residential care or supported living care. The average cost of a shared lives placement to Adult Social Care is £20k per annum against £70k for a 24 hour wrap around single person supported living service.

Recent Progress

- Social work reviews continue and where appropriate individuals identified for Shared Lives service

Next Milestones

- Consider service delivery offer to people with a learning disability and other client groups

Project Status

RAG (last period)	Green	RAG (this period)	Green
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CFSH02a: Care Call	Saving: £220k
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Council Plan Priority: Our People

Project Summary

Increasing activity levels for the Care Call Emergency Response Service, continuing to build upon the success of expanding the customer base over 2012/13 and 2013/14, and as a result to generate additional income.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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This project is complete; The saving was removed from budget, and met from increased income.

CFSH02b: Extra Care Charges	Saving: £50k
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Council Plan Priority: Our People

Project Summary

To review the commissioning arrangements for care and support services provided into Extra Care Housing schemes, and to use learning from the pilot undertaken at Weetslade Court to work with providers to implement a Core Support Charge for all new tenants moving into Extra Care Housing from April 2015.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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This project is complete; The saving was removed from budget, and met from increased income.

Council Plan Priority: Our People

Project Summary

Year two of a project to review services and support for learning disabled adults living in Independent Supported Living. The project will reviews each person's needs and those of other people living in same property and look to provide services that promote independence and that are delivered in the most cost effective way.

Recent Progress

- Housing service offer being developed and engagement to take place. Kier NT continue construction works at Somerville site. Property due to be available from February 2016, this is a slight delay to the planned date of January 2016.
- Service delivery, continued discussions with service provider and North Tyneside CCG about service delivery and service levels

Next Milestones

- Construction to be finalised and property available to tenants.
- Service delivery agreed and transition arrangements agreed.

RAG (last period)	Green	RAG (this period)	Green
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Council Plan Priority: Our People

Project Summary

Restructuring of internally provided services that support Looked After Children. This will include a new approach which will focus on preparing older children to develop independent supported living skills.

Recent Progress

- The development of the semi independent accommodation is complete with the re-designation of Edmund House (from a children's home) as a 16 plus mixed unit is complete
- Edwin Grove proposals which has been placed on hold to ensure that these will fit with a longer term model for LAC services. A specific Project Group has been established to track progress closely. Current estimate of savings that are deliverable leaves a shortfall equating to around £141K.

Next Milestones

- Ongoing review/ monitoring of external out of borough placements to manage the pressure from the Edwin Grove project.

Project Status

RAG (last period)	Red	RAG (this period)	Amber
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Current estimate of savings that are deliverable leaves a shortfall equating to around £141K. Discussions are ongoing around how this will be met.

CFSH03a: CHC Case Management	Saving: £870k
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Council Plan Priority: Our People

Project Summary

Through the Better Care Fund framework, ASC and the CCG are seeking to develop a Pooled Budget; the options in terms of which funding streams would be included are still in development. There will include scope to streamline the financial arrangements and cease some of the cross/back charging issues, which would make the system more efficient and reduce costs.

Project Status: Complete

RAG (last period)	Amber	RAG (this period)	Green
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This work is included as part of BCF negotiations with the CCG. The saving is being achieved via reduction in spend on care placements and management of care packages.

CFSH03b: DANS	Saving: £115k
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Council Plan Priority: Our People

Project Summary

Reduction in two management posts in children's disability teams. No impact or change to frontline services.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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CFSH03c: Managing Growth (Assessment & Care Mngmnt) Saving: £462k

Council Plan Priority: Our People

Project Summary

To manage growth linked to the Care Act responsibilities and Dilnott charging requirements, through realigning resources in light of the analysis of referral rates, case loads and new approaches to care management (care and connect). Seeking to harness the potential of the Care Act to move away from the view of the Council as a Paternalistic provider of services.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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CFSH03d: Reablement Funding Saving: £650k

Council Plan Priority: Our People

Project Summary

Transfer of NHS monies to support health related social care through the Better Care Fund.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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CFSH03e: Health funding to support Cedars Saving: £900k

Council Plan Priority: Our People

Project Summary

Transfer of NHS monies to support health related social care through the Better Care Fund.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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CFSH04a: Integrated Commissioning & Training Saving: £800k

Council Plan Priority: Our People

Project Summary

Establishment of a new people based commissioning team for adult social care, children and some elements of public health. There are savings made from the actual staffing restructure and then for further join of commissioning activity throughout the year.

Recent Progress

- Work continues to finalise plans in conjunction Heads of Service to deliver the wider efficiencies from commissioned services.

Next Milestones

Project Status

RAG (last period)	Green	RAG (this period)	Green
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CFSH04b: Independent Fostering Agencies on Framework Saving: £52k

Council Plan Priority: Our People

Project Summary

Smarter commissioning for foster placements; only using fostering agencies who are on an agreed framework which ensures quality and price paid.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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CFSH04c: Residential Care Savings Saving: £230k

Council Plan Priority: Our People

Project Summary

Review of long term residential care placements for those with a learning disability. The review will ensure that placements are correct and needs are met in the post cost effective way.

Recent Progress

- All individuals in residential care provision have been identified and review work has commenced. Discussions are taking place with providers about the process.

Next Milestones

- Continue cycle of reviews

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Council Plan Priority: Our People

Project Summary

Where a child lives, or is to live, with a person as a result of a Residence Order, a Local Authority may make contributions to that person towards the cost of accommodation and maintenance of the child. This project has introduced means testing for this process so that payments are made to those according to financial need.

Project Status: Complete

RAG (last period)	Green	RAG (this period)	Green
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Complete. Savings delivered in excess of original target with excess used to support Business Case 'outsource contact arrangements' (CFSH01d).

Great Place to Live, Work and Visit

Programme Theme Summary

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.

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.

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.

Project Progress Summary

Business Case	Project	Saving (£k)	RAG
GP01	Review of Core Offer	628	
<i>a</i>	<i>Review of Libraries Arts and Museums</i>	<i>85</i>	<i>Complete</i>
<i>b</i>	<i>Review shrub and hedge maintenance</i>	<i>120</i>	<i>Complete</i>
<i>c</i>	<i>Change in public swimming programme</i>	<i>133</i>	<i>Complete</i>
<i>d</i>	<i>Reduced spend on Community Safety initiatives</i>	<i>25</i>	<i>Complete</i>
<i>e</i>	<i>Business and Enterprise</i>	<i>165</i>	<i>Complete</i>
<i>f</i>	<i>Local ownership John Willie Sams & Seaton Burn</i>	<i>100</i>	<i>Complete</i>
GP02	Reduce our Carbon Footprint	21	<i>Complete</i>
TOTAL		649	

Council Plan Priority: Our People

Project Summary

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 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.

GP01a: Review of Libraries Arts and Museums

Saving: £85k

Recent Progress: Complete

Next Milestones: Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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GP01b: Review of Shrub & Hedge Maintenance

Saving: £120k

Recent Progress: Complete

Next Milestones: Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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GP01c: Change in Public Swimming Programme

Saving: £133k

Recent Progress: Complete

Next Milestones: Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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GP01d: Reduced Spend on Community Safety Initiatives Saving: £25k

Recent Progress: Complete

Next Milestones: Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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GP01e: Business and Enterprise Saving: £165k

Recent Progress: Complete

Next Milestones: Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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GP01f: Local ownership:John Willie Sams & Seaton Burn Saving: £100k

Recent Progress:

This project is part of the accommodation review project led by Capita on behalf of the Authority. At present we are exploring the possibility of relocating services from the Langdale Centre to the John Willie Sams Centre. This will be followed by the restructuring of services necessary to facilitate this re-location. In governance terms, progress is being reported into the Strategic Property Group.

Next Milestones:

Ongoing work to explore new opportunities for increased use of John Willie Sams and Seaton Burn.

Project Status

RAG (last period)	Red	RAG (this period)	Green
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This project originated from the Education Review. Work was begun to review assets in the catchment area supported by Capita colleagues. While some progress was made the poor results in the summer, consequent changes at the school and subsequent inspection meant this has not proceeded as planned.

While good progress is under way to tackle the post inspection Action Plan, supported by strong collaborative work, this is unlikely to have a positive asset benefit in this financial year.

Alternatives have been explored including transferring staff from other buildings including

Langdale. However, analysis of likely benefits and discussions in Strategic Property Group have shifted focus to Shiremoor.

Following successful conclusion of the Capita commercial discussions, property budgets will be re aligned. In year pressures are being covered by better than planned performance across EHL. The project is therefore now Green.

GP02: Reduce Carbon Footprint	Saving: £21k
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Council Plan Priority: Our People

Project Summary

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.

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.

Recent Progress: Complete

Next Milestones: Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Enabling

Programme Theme Summary

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.

Project Progress Summary

Business Case	Project	Saving (£k)	RAG
EN01	Treasury Management	1835	Green
EN02	Commercial Activity	1806	Green
EN03	Electronic Data Management System	210	Amber
EN04	Management & Structures	2056	Green
TOTAL		5907	

Council Plan Priority: Corporate / Cross-Cutting

Project Summary

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.

Recent Progress

The Authority is currently holding a significant proportion (approximately 25%) of its General Fund debt as temporary borrowing (at low interest rates) or internal borrowing and this is generating financial savings. At present the target is expected to be met.

Next Milestones

The position is under constant review and changes in the market could impact on the eventual level of savings achieved. For example, an increase in interest rates would lead to increased costs for the Authority or market changes could lead to a decision to move from temporary to more long term borrowing at a higher interest rate.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Council Plan Priority: Corporate / Cross-Cutting

Project Summary

The Council is a significant commercial organisation; beyond strategic commissioning its day to day purchasing needs to get the right products at the right price and, in line with the agreed principles, the income paid for services reflects the business the Council runs.

This business case covers three main areas:

1. Corporate contract and expenditure review
2. Service reduction in supplies and services expenditure
3. Income generation.

1. Corporate contract and expenditure review

£505K

A review of supplies and services across Corporate Service cost centres, and a number of contract reviews have led to a number of savings being identified this include the following: External Audit Fee, Insurance Premium, Community Grants, Training budgets, Service Improvement fund.

No material risks identified at this stage in relation to the proposals under this heading.

2. Service expenditure review

£471K

The majority of this savings target relates to a reduction in Supplies and services budget headings across the Council .The remaining balance is in relation to a review of Residence Order allowances by way of means testing such payments .This approach is consistent with the approach taken in relation to Adoption and Special Guardianship allowances

No material risks identified at this stage in relation to the proposals under this heading.

3. Income generation

£857K

North Tyneside Council run a number of highly regarded services that generate income, in line with the Charging guiding principles the following areas have identified increased income proposals for the forthcoming financial year. The service areas this relates to are as follows:

- Catering Services £260k
- Sport & Leisure £158k
- Bereavement Services £209k
- Car parking £230k

No material risks identified at this stage in relation to the proposals under this heading.

Recent Progress

All measures are in place. Going forward, income levels will be monitored against expected levels to assess the extent to which this project remains on track to achieve its saving target.

Next Milestones

Ongoing income monitoring.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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EN03: Electronic Data Management System

Saving: £210k

Council Plan Priority: Corporate / Cross-cutting

Project Summary

This project will aim to ensure that the Council derives maximum utilisation, security and value from the information it creates. It will also enable information based assets and systems to be used flexibly and effectively in the support of organisational change. The overall project is to be rolled out over 5 releases.

Recent Progress

- All releases have gone live.
- Business Process Improvement work is ongoing to identify best fit processes for work flows.
- Two temporary Local Information Managers are now in place.

Next Milestones

- Two further temporary Local Information Manager posts to be appointed and funded from the existing project budget to drive through the benefits realisation and embed the change in the organisation.

Project Status

RAG (last period)	Red	RAG (this period)	Amber
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The Rag has been adjusted to bring it into line with the Investment Plan Progress Report.

EN04: Management & Structures

Saving: £2056k

Council Plan Priority: Corporate / Cross-Cutting

Project Summary

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.

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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Work continues to progress, any shortfall in the target saving is being made via compensating actions