Target Operating Model & Creating a Brighter Future.

Policy context and delivery approach.

Lisa Clark – Head of Commercial and Business Redesign

Presentation to Overview and Scrutiny Committee

4 April 2016

North Tyneside Council

Purpose of this briefing

The Overview and Scrutiny work plan over the next year has a number of areas that are related to the Target Operating Model (TOM) and the Creating a Brighter Future (CBF) Programme.

We thought it would be useful to outline the programmes and take you through our delivery approach.   This should help set the context for things to come.

We'll cover:
- How TOM and CBF fit within the overall policy context.
- How this translates to projects
- The programme management approach
- Boards and governance
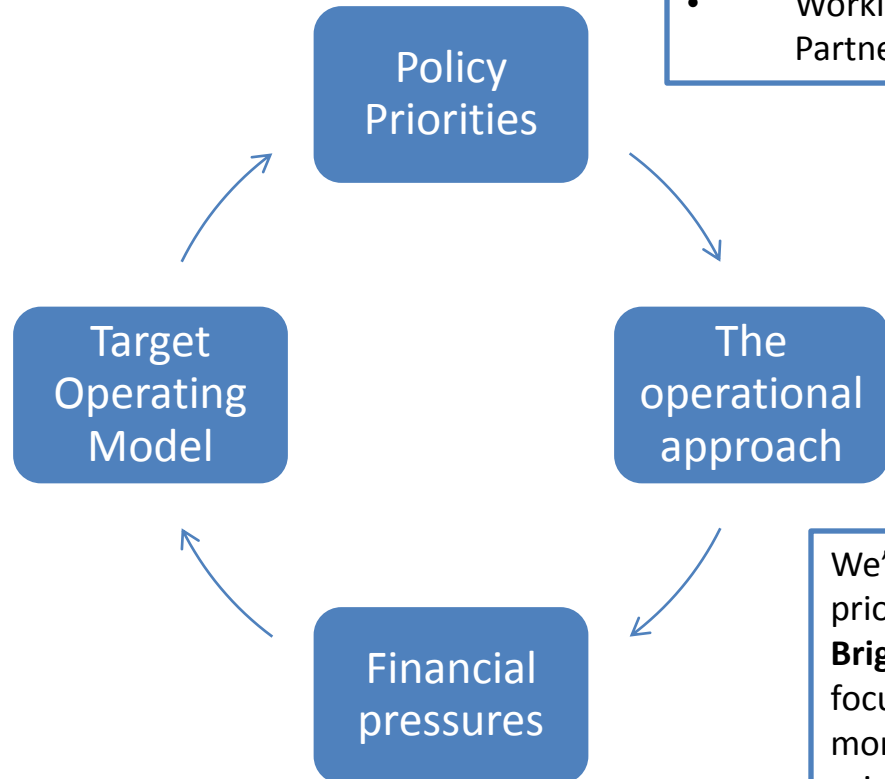- A 'programme blueprint'
- Benefits realisation

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TOM

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Our North Tyneside Plan sets out the policy priorities:
- Our People
- Our Place
- Our Economy
- Working with Our Partners

The **Target Operating Model (TOM)** addresses this financial challenge whilst enabling us to continue to deliver the Our North Tyneside Plan and CBF priorities. It informs and defines the financial plan.

Policy Priorities

Target Operating Model

The operational approach

creating a **brighter future** together
Aspire to be better . Enable others . Deliver on promises

We've operationalised those priorities through the **Creating a Brighter Future Programme** to focus on what we will spend money on – our operational priorities:
- Ready for School
- Ready for Work and Life
- Cared for, Safeguarded and Healthy
- A Great Place to Live, Work and Visit

Financial pressures

Financial pressures are increasing – including the £16m budget gap we're facing in this current financial year.

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Outcome focused

Outcomes:

CARED FOR: People with care and support needs are enabled to lead fulfilling lives

SAFEGUARDED: People are free from abuse, neglect and discrimination. People are supported appropriately if they experience abuse, neglect and discrimination

HEALTHY: People lead healthy and fulfilling lives. Life expectancy increases across the Borough. The inequalities gap reduces.

GREAT PLACE TO LIVE: People are happy living in the Borough; they choose to stay here and more people are attracted to live here

GREAT PLACE TO WORK: Businesses want to be based in the Borough; they choose to stay here and more businesses are attracted to invest and / or base themselves here

GREAT PLACE TO VISIT: Visitors come to the Borough repeatedly; residents spend their leisure time in the Borough

READY FOR SCHOOL: Every child is ready to start school and ready to learn throughout their time in education.

READY FOR WORK AND LIFE: All young people are ready for work and life when leaving education. All adults are ready for work throughout their lives.

EQUALITIES: The inequalities gap in the Borough reduces.

The CBF outcomes are central to the TOM; everything in the TOM should ultimately contribute to delivering these outcomes.

We're creating measures that will sit beneath the outcomes; they will help us understand the impact our actions are having on delivering improvements for the Borough.

Principles

Principles:
1. We deal with the causes not consequences (i.e. we're proactive rather than reactive)
2. We get things right first time
3. We understand and manage demand
4. We enable people to help themselves
5. We target resource at those who need it most
6. We maximise Council income to pay for services and balance the impact on the taxpayer
7. We reduce long term financial cost to the taxpayer
8. We maximise the impact partners have on achieving outcomes
9. We identify and exploit innovation
10. We use data and knowledge to make intelligent and lawful decisions
11. We use technology to enable delivery and reduce long term cost
12. We have the right people with the right skills in the right place at the right time

We have also agreed a set of principles as part of the TOM.

We will apply these principles to the redesign and review of services moving forward; and to support the effective delivery of the TOM.

Target Operating Model

Summary View

TOM	Citizen interaction	Service delivery	Workforce	Buildings and assets
Tier 1: 80% of customer events	80% of customer events will be met through self-service, self-management, signposting and advice	• Customers 'self-serving' via technology or use of other agencies and groups. • Delivery and use of the 'Universal Offer'	Workforce reduces here as we push more contact to Self Service and reduce the amount of Universal Offer services we're providing	• Community hubs created to enable access to all Universal Offer services • Office accommodation needs reduced as agile working enabled
Tier 2: 15% of customer events	15% of customer events will be met through interaction and / or intervention that will be right first time	• Access to Tier 2 is a fully gatewayed process • Locality based teams will take whole family approach	Workforce changes shape and cost is reduced here e.g. staff have more generic roles rather than solely focused on historical niche functions	Disposal of buildings that are no longer required as services are being delivered via community hubs
Tier 3: 5% of customer events	5% of customer events will require supported and continuous management of an episode	• Specialist provision to those who need it • Includes: - Residential care - Safeguarding	Workforce reduces here over time as we manage demand up the tiers and intervene earlier via prevention work	Disposal / re-purposing of buildings no longer needed as demand reduces in Tier 3

How this translates to in-year projects

We have created 14 key projects that aim to:

- Address the £16m budget gap for 2016/17
- Support the move towards the TOM

The 14 projects were presented by Cabinet to Council as Business Cases and as part of the budget setting process.

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BC01 – Customer Journey / Digital Strategy

BC02 – Workforce changes in EHL

BC03 – Creation of Wellbeing Services

BC04 – Single front door and supporting gateways

BC05 – Payment Strategy: Fees & charges

BC06a&b – Community provision of Family Services: (Nursery provision; 0-19 review)

BC07 – Support for Schools

BC08 – Review of discretionary environmental maintenance and cleansing

BC09 – Commission of VFM care services.

BC10 – Effective Housing Solutions

BC11 – Looked After Children's services review

BC12 – Supporting Young People & Adults into employment

BC13 – Corporate Debt / MRP Strategy

BC14 – Review of our Estate

The 14 projects form part of a wider programme of work – the Creating a Brighter Future (CBF) programme. The projects are to a large part interdependent and we must manage delivery across all of the projects if we are to achieve success.

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Project delivery *and* programme management

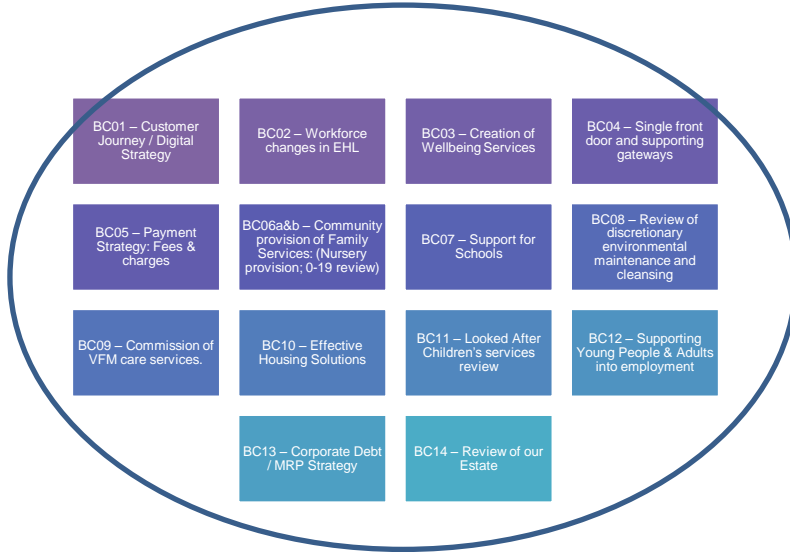|			
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Number of individual projects that need to be delivered to support strategic imperatives and reduce cost.

A programme of activity that has interdependencies across all the individual strands.

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Project Boards and Governance

BC01 – Customer Journey / Digital Strategy	BC02 – Workforce changes in EHL	BC03 – Creation of Wellbeing Services	BC04 – Single front door and supporting gateways
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The following project boards manage deliver of the 14 project s as well as a wider set of objectives:

- Customer Journey and Digital Strategy Delivery
- Great Place to Live Work and Visit
- Cared for Safeguarded and Healthy
- Ready for School Work and Life
- 0 - 19 Children's Services
- Culture Change Board

These Boards report in to a CBF Programme Board that meets every month. All members of the SLT sit on the Programme Board.

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Projects

We are ensuring that all the projects have **clearly defined deliverables**

We are ensuring that those project deliverables are clearly aligned to **outcomes** and that the **benefits** of delivery can be clearly articulated

We will make sure we understand the **dependencies** across all the projects and how they are linked together and in what order things need to be delivered

We will ensure that these are monitored through **clear project reporting**. To do this we have a project reporting tool which we are starting to roll out across the projects

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Delivery Approach – a 'Programme Blueprint'

- We are in the process of creating a 'Programme Blueprint'
- This will describe what the future looks like in more detail.
- It will help us build on the vision set out in the Target Operating Model
- It will enable us to set out what 'good' looks like.
- It will set out:
  - What our **Processes** will look like
  - What our **Organisation** will look like
  - What **Technology** we will use
  - What **Information** we will collect and how we will use it to maximise outcomes
- It will identify where any gaps are.
- It will help us create an overarching plan for delivery that can be monitored and reported on

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Benefits Realisation

We will ensure that the benefits of each project are **clearly defined**

We will ensure that those benefits are **linked to outcomes**

We will ensure that benefits are **measured and tracked**

We will ensure that there is a clear link between the required benefit and the **enablers** that need to be in place to ensure that those benefits are realised

We will ensure that we have clear benefit chains in place so we know how this **all links together**

Benefit Maps
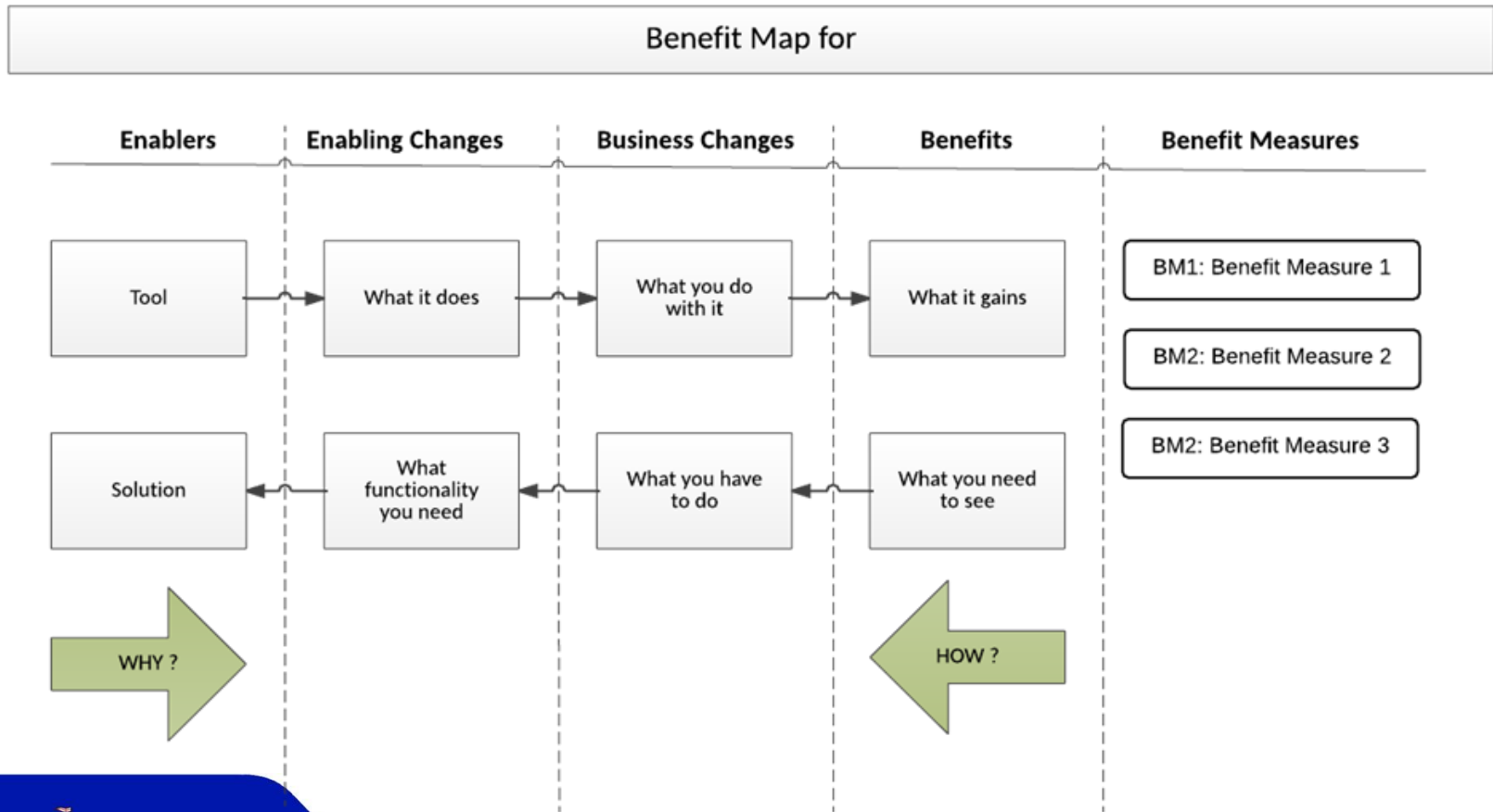
Summary

Successful delivery of the 14 projects will help balance the budget and support us to move towards the TOM.

The overarching programme of activity is complex with a significant number of interdependencies.

The programme will evolve as our thinking does, and to meet ongoing challenges. It is important that we lay the programme foundation now – this will enable us to react quickly in the future, and to maximise the opportunities that come with an organisation wide programme of change.

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Thanks for listening
Any questions?

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