

Creating a Brighter Future Programme 2016/17

Update Report: Quarter 3



North Tyneside Council

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Executive Summary

Significant progress continues to be made by the Council and partners in delivering the Creating a Brighter Future Programme. This quarter 3 report for 2016/17 details the 12 business cases agreed by Cabinet on 7 December 2015 and by borough Council as part of the budget setting process, and sets out areas of progress over the past 3 months.

Key areas of progress within this quarter include:

- Churchill Community College celebrated becoming the only school in the north of England to be awarded the **World Class Schools Quality Mark**, supporting our priority of making sure every child and young person is ready for work and life
- A **state-of-the-art respite centre for people with a learning disability** was officially opened, completing a £2m investment in the Queensbridge Respite Centre in Longbenton, ensuring people in the borough are cared for, safeguarded and healthy
- Milestones reached on a number of **key regeneration initiatives**, including construction commencing on the High Point site in Whitley Bay and progress on restoring the Dome to its former glory
- The **North Tyneside Business Awards** celebrated the huge contribution local businesses make to the local economy and to making the borough a great place to live, work and visit

As part of the Council's programme management arrangements, all business cases and projects within the CBF programme are monitored on a regular basis. Each project is given a (B)RAG rating for project delivery and saving delivery.

| Project Delivery | | Savings Delivery | |
|------------------|--|------------------|--|
| Blue | All milestones complete | Blue | Full saving realized |
| Green | All milestones met within timescales so far; more to be met but no concerns about delivery | Green | Majority of savings already realized and/or no concerns about realization of full saving |
| Amber | Some milestones have been delayed and/or minor concern about delivering some future milestones | Amber | Anticipated shortfall in savings delivery and/or savings will be accrued throughout the financial year |
| Red | Milestones have been significantly delayed and/or major concern about delivering future milestones | Red | Significant shortfall in savings anticipated |

As we are now in quarter three of the financial year, we have simply summarised any business cases/projects where they were reported as complete in quarter two and, therefore, remain so now.

Cabinet recently considered draft business cases for 2017/18 delivery and savings, and final proposals will be presented to Cabinet and Council in the new year. This update report will reflect emerging thinking for the next stage of the CBF programme; this will include projects specifically related to savings delivery as well as other projects aimed at delivering the authority's CBF priority outcomes.

Ready for School

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.

Our aim is to redesign our services and focus the £15million we spend in this area in a targeted way to make 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 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.

Progress Summary

| Business Case | Project | Project RAG | Saving (£k) | Savings RAG |
|----------------------|--|--------------------|---------------------|--------------------|
| BC06a | Provision of Family Services (Nurseries) | Complete | 102 | Complete |
| BC06b | Provision of Family Services (0-19 Services) | Green | 953 | Amber |
| BC07 | Support for Schools | Complete | 175 | Complete |
| TOTAL | | | 2,116 | |

BC06a: Community Provision of Family Services (£102,000)

Council Plan Priority: Our People

Business Case: [Community Provision of Family Services 06a Final Business Case](#)

Project Summary

The availability of a wide range of high quality childcare options for families is a key priority. The 2006 Childcare Act makes it clear that the authority is the commissioner of childcare and should only become the provider as a last resort. There is also a legal duty to ensure there is sufficient childcare for families who want or need it and enough places to deliver the Government's funded early education commitments to 3 and 4 year olds and targeted offer for 2 year olds.

North Tyneside has a vibrant and diverse childcare offer, predominantly delivered by school based nurseries, private, voluntary and independent providers. There are sufficient places at all age ranges and the quality of childcare and early education is high, with a majority of providers rated good or excellent by Ofsted.

This business case proposes that the authority seeks alternative delivery models for nurseries that the Council still provides at Battle Hill, Denbigh, Wallsend and Shiremoor.

Project Delivery Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

The implementation of the proposals relating to Battle Hill and Denbigh nurseries is now complete, in addition to the proposals for Wallsend and Shiremoor nurseries, which concluded in September

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

The project is complete and savings have been fully realised

BC06b: Community Provision of Family Services (£953,000)

Council Plan Priority: Our People

Business Case: [Community Provision of Family Services 06b Final Business Case](#)

Project Summary

Our Children's Centre offer is an integral element of our Ready for School theme. The offer has been refocused to support those families in greatest need. We currently deliver Children's Centre provision from four 'hubs' (Riverside, Wallsend, Howdon and Shiremoor) and a range of community settings. Consultation with families found that they valued the offer but wanted resources focused on services, not buildings.

This business case will bring the Children's Centre offer closer to communities by delivering the services from community-based facilities. This will better meet Ofsted requirements under a new inspection framework, which will move away from judgements on individual Children's Centres and towards the effectiveness of the total 'offer' of provision. We will engage with 4Children as the current provider of the nursery in Howdon Children's Centre regarding the future of this provision. The preferred option is for the nursery to take over the running of the building and expand their provision.

The community-based Children's Centre offer will be aligned with new Locality Teams. The teams will bring together a range of staff and agencies to deliver our successful 'whole family working' approach, supported by staff with specialist knowledge around, for example, mental health, substance misuse, domestic violence, child health. The locality model will be integral to the delivery of our preventative commitment and is also expected to deliver positive outcomes for higher demand services such as for looked after children.

Project Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

Phase 2 of the project, focused on the integration of public health services, has commenced. Arrangements for the transfer of health visiting and school nursing services into the authority are underway, including managing HR and ICT implications. All services are planned to be brought into the authority and integrated into the new model of delivery by April 2017.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Amber |
|-------------------|-------|-------------------|-------|

A shortfall of £138,000 savings is projected; this is a significant improvement on the £238,000 shortfall that was projected earlier in the financial year. We have delayed recruitment to vacant posts in the new model and will continue to work hard to address the remaining shortfall.

Completed Business Case(s)

The following business cases are complete both in terms of the work required and full realisation of expected financial savings:

- BC07: Support to Schools (£175,000)

Ready for Work and Life

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 | Project RAG | Saving (£k) | Savings RAG |
|---------------|--|-------------|-------------|-------------|
| BC12 | Supporting Young People & Adults into Employment | Green | 250 | Complete |
| TOTAL | | | 250 | |

BC12: Supporting Young People & Adults into Employment (£250,000)

Council Plan Priority: Our Places

Business Case: [Supporting People into Employment Final Business case](#)

Project Summary

In order to move towards decreasing the dependency of the Employment and Skills service on Council funding, it is proposed to increase the income from external sources whilst remodelling the staffing structure for this service. This will enable a full review of the service area to be completed as an integral part of the TOM for the Council that will include consideration of both the locality model for children and young people and the integrated 0-19 age group offer. This service area is responsive to national policy changes in the employment and skills agenda. As new policies emerge including regional devolution it may be necessary to review the longer term approach.

We expect to be able to increase income from external sources by approximately £100,000 in 2016/17. The additional £150,000 will be achieved by the deletion of some vacant posts and a restructure of the team, including the management arrangement across the service. This will, in effect, bring forward the longer term plan to sustain the employment and skills offer from external funding.

Project Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The work required to deliver savings in 2016/17 is complete. Attention has now turned to developing the service further and aligning it to business and employment priorities in North Tyneside. Cabinet will consider a new Employment and Skills Strategy in the new year and this will form the basis of future work in this area.

Savings Delivery Status

| | | | |
|-------------------|----------|-------------------|----------|
| RAG (last period) | Complete | RAG (this period) | Complete |
|-------------------|----------|-------------------|----------|

Full realisation of savings for 2016/17 has now been confirmed.

Cared For, Safeguarded & Healthy

This is a significant part of 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 Better Care Fund.

Project Progress Summary

| Business Case | Project Ref | Project | Project RAG | Saving (£k) | Savings RAG |
|---------------|-------------|-----------------------------------|-------------|--------------|-------------|
| BC09 | ASC 1 | ISL approach | Green | 1,400 | Amber |
| | ASC 3 | ISL managed demand | Complete | 515 | Green |
| | ASC10 | Glebe and Wilson Terrace | Complete | 125 | Complete |
| | ASC 7 | Tier 4 drug services | Complete | 35 | Complete |
| | ASC 8 | Review of Day Services | Green | 200 | Amber |
| | ASC11 | Transport Review | Complete | 175 | Green |
| | ASC15 | Continuing Health Care management | Amber | 1,200 | Amber |
| | ASC17 | Accessing universal services | Green | 50 | Green |
| BC10 | ASC 4 | Shared Lives carers | Green | 100 | Green |
| | ASC 5 | Shared Lives staffing | Complete | 50 | Complete |
| | ASC14 | Housing related support | Green | 500 | Complete |
| BC04 | ASC 6 | Enablement Team staffing | Complete | 100 | Complete |
| | ASC 9 | Integrated Disability Team | Complete | 81 | Complete |
| | ASC12 | Assessment planning & re-ablement | Green | 700 | Green |
| | ASC13 | Review of administration | Complete | 25 | Complete |
| | ASC16 | Subsistence review | Complete | 20 | Complete |
| BC03 | | Creation of Wellbeing services | Complete | 941 | Complete |
| BC11 | | Looked After Children services | Green | 886 | Amber |
| TOTAL | | | | 6,417 | |

BC09/ASC1: Independent Supported Living (£1,400,000)

Council Plan Priority: Our People

Business Case: [Commissioning VFM ASC Services Final Business Case](#)

Project Summary

The revised approach to commissioning of Independent Supported Living services involves:

- Applying our approach of independence, progression and wellbeing (also in line with the Care Act) to care and support planning for adults with learning disabilities
- Reviewing existing care packages to ensure they are in line with our overall approach, outlined above
- Working with care providers to ensure that they are providing support in line with our overall approach and agreed care plans, including an increased focus on enablement

Project Status:

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

Progress on individual reviews of packages continues. Sickness absence issues within the team have made progress on reviews slower than anticipated but this is expected to pick up in the final quarter of the year, and we project all reviews will be completed by the end of the financial year.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Amber |
|-------------------|-------|-------------------|-------|

The programme of reviews of individual packages of care is delivering efficiencies in costs due to an increased focus on the independence of the individual. Additional savings will continue to accrue throughout the year, as the reviews progress.

BC09/ASC3: ISL Managing Demand (£515,000)

Council Plan Priority: Our People

Business Case: [Commissioning VFM ASC Services Final Business Case](#)

Project Summary

A business case on managing demand for adult residential care through housing solutions was agreed as part of the 2015/16 budget setting process. This new business case includes an element of the agreed proposals as well as new proposals linked to supported living services.

There are two component parts to this project:

1. Development of a new Independent Supported Living service to provide additional community-based provision to support better outcomes for individuals and reduce demand on residential care
2. Review of costs relating to historic services transferred from Northumberland, Tyne & Wear (NTW) NHS Trust

In addition, savings were planned relating to two high cost placements where we were seeking alternative provision.

Project Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

Emery Court in Dudley has been operational since June 2016, with extra capacity of 13 places within the borough, and transition of clients into this new provision

The review of historic NTW services has concluded and the intention is to bring these services into the standard Independent Support Living contract which is due to be re-let in April 2017. Work is already underway to prepare for this procurement exercise.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

Savings from the individual packages identified have been realised. The other elements of the business case will continue to deliver savings throughout the year – through revised costs for individual services and management of demand for residential care through the capacity of ISL provision.

BC09/ASC10: Glebe and Wilson Terrace (£125,000)

Council Plan Priority: Our People

Business Case: [Commissioning VFM ASC Services Final Business Case](#)

Project Summary

The majority of adult social care services in North Tyneside are commissioned; however, two ISL services are delivered directly by the Council. This proposal involves de-commissioning these high cost services and re-commissioning from an external provider. This supports our strategy of only providing services where we cannot commission other agencies to provide the support required. All members of staff will either be realigned to other service areas in Adult Social Care or will take voluntary redundancy. There are, therefore, no TUPE implications of commissioning this service from an external provider.

Project Status:

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

The transfer and transition processes for both Wilson Terrace and Glebe Villas is complete, with external providers operational.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

The project is complete and savings have been realised.

BC09/ASC8: Review of Day Services (£200,000)

Council Plan Priority: Our People

Business Case: [Commissioning VFM ASC Services Final Business Case](#)

Project Summary

Adult Social Care currently spends in excess of £1m per year on commissioned day services and community based provision to support people with a disability. The proposal is based on scrutinising the unit cost that is paid for day services and reviewing the service levels that are in place. All individuals will have a personal budget through a social work-led assessment process and, if taken as a direct payment, this will offer greater choice and control, whilst also maximising the use of universal community resources.

Project Status:

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

Service levels and costs have been reviewed and a new assessment approach is in place. An ongoing schedule of reviews (linked to the reviews in BC09/ASC1) continues.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Amber |
|-------------------|-------|-------------------|-------|

As case reviews progress, savings will accrue throughout the financial year.

BC09/ASC15: Continuing Health Care Case Management

(£1,200,000)

Council Plan Priority: Our People

Business Case: [Commissioning VFM ASC Services Final Business Case](#)

Project Summary

Through the Better Care Fund framework, ASC and the CCG are seeking to develop a Pooled Budget to deliver the NHS Continuing Health Care (CHC) Case Management function. Within current arrangements a person who is assessed as eligible for fully funded CHC will have their care managed by the North East Commissioning Service (NECS) which was formed following the transfer of responsibility from the PCTs (now CCGs).

The NECS case managers are responsible for setting up the person's care package, the day to day management of the package and reviewing & adjusting the package as the person's needs change. These are very similar functions to the role of the social workers within our teams and we are proposing to take on this responsibility and receive a fee from the CCG for this work. By benefiting from the cost effective approach taken by North Tyneside social care assessors and through combined commissioning arrangements, we believe there is the potential to make a gain share saving in terms of the budget currently spent on CHC care packages.

Project Status:

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Amber |
|-------------------|-------|-------------------|-------|

Work is continuing to review all clients that receive Continuing Healthcare in order to ensure that the package of care is most appropriately meeting their needs. We are ensuring that our care management processes continue to adopt the correct policy and approach as new clients come into the system too.

We also continue to review the rates paid for this care, to ensure we are maximising value for money for the Council and CCG.

The existing agreement for the Council to undertake this work on behalf of the CCG runs until April 2017 and a review of the arrangement is underway.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Amber |
|-------------------|-------|-------------------|-------|

Savings are being delivered through the ongoing schedule of reviews of care packages. There will, however, be a shortfall in full savings realisation due to the delay in transfer of the work and ongoing demographic pressures which are increasing the complexity of individuals' needs.

BC09/ASC17: Accessing Universal Services (£50,000)

Council Plan Priority: Our People

Business Case: [Commissioning VFM ASC Services Final Business Case](#)

Project Summary

We will seek to reduce unnecessary repeat referrals, solve more enquiries at the point of first contact and improve the online self-help offer. We will build on the work already undertaken by the Care and Connect service, where the approach is to support the individual to build resilience by enabling them to help themselves. Alongside this we will be working with colleagues in Sport and Leisure services to ensure that the universal offer is able to support those with lower level social care needs. The overall aim is to enable more people to remain independent, and prevent the development of needs in the future.

Project Status:

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The new Wallsend working group, comprising a range of Council services and partners, is ensuring staff are working more closely, with a focus on prevention and early help. The new ways of working are being further embedded and the successful work will be rolled out across other areas of the borough, and linked to the emerging Community Hubs strategy.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

Savings will be realised throughout the financial year, as more people are supported through universal and early help services, as opposed to accommodation-based care.

BC10/ASC4: More Shared Lives Carers (£100,000)

Council Plan Priority: Our People

Business Case: [Effective Housing Solutions Final Business Case](#)

Project Summary

This business case is focused on expansion of the Shared Lives service, which provides an effective alternative to residential care (similar to Fostering) currently for adults with a learning disability. This involves matching individuals requiring support with appropriate families and enabling them to live in a family setting, which is significantly more cost effective. The business case will require the recruitment of additional Shared Lives families and offering this as a model of support to a wider cohort of clients.

Project Status:

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The recruitment and advertising campaign to attract carers has been successful in recruiting additional carers to provide family settings for care and reduced costs to the authority.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

savings are being generated through the additional use of this cost-effective form of care.

BC10/ASC14: Re-tender Housing related Support (£500,000)

Council Plan Priority: Our People

Business Case: [Effective Housing Solutions Final Business Case](#)

Project Summary

This project involves re-aligning and re-contracting for support linked to accommodation. Services are provided to a wide range of client groups, including people with Learning Disabilities, Mental Health, Young People at risk and people who are socially excluded. Services are preventative in nature and reduce demand for statutory services. Services also contribute towards the prevention of homelessness, which costs the Council on average between £4k- £6k for each application. There is a range of research available that demonstrates the effectiveness of housing-related support services and quantifies the overall savings to the public purse, as roughly £2 for every £1 of expenditure.

Current services have been reviewed to develop a new model of delivery which tailors support and accommodation to the needs of an individual. We will re-tender new service contracts in April 2016, with new service delivery models implemented in August 2016.

Project Status:

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The review of provision recommended a consolidation of multiple contracts into two: an over 25 service and an under 25 service, which was agreed by Cabinet on 14 March 2016.

The over 25 service contract has been awarded and the transition plan is being delivered.

The contract for the under 25 service was not awarded following evaluation of tenders. Options for the implementation of this service are under consideration and will be incorporated into the development of the “new model to support children” as outlined in the authority’s Efficiency Statement.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Amber | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

Full savings have been realised from the introduction of the new model of delivery. The delay in award of the under-25 service contract has not affected delivery of savings, as these have already been made on the existing services.

BC04/ASC12: Assessment Planning and Reablement (£700,000)

Council Plan Priority: Our People

Business Case: [Single Front Door & Gateways Final Business Case](#)

Project Summary

We will seek to expand the newly launched and successful Care and Connect service, which aims to provide an earlier and intervention as an alternative to more costly social work assessment, which is shorter/more proportionate, mostly conducted in a community setting and with less administrative time required. In addition to the redesign and reengineering of pathways and assessment and support planning, the support provided by C&C are community based and often paid for by the individual; this represents a reduction in the amount currently spent on Personal Budgets.

In addition, joint work with the NHS has developed a new pathway for older people who provide an opportunity to review the roles undertaken by health and social care staff. New ways of working such as health colleagues making direct referrals to reablement services means that assessment teams are able to realign their focus towards other clients/assessments.

We also propose to review the hospital social work function to develop a multi-agency CARE Point model, subject to a thorough review of the older person's pathway and the impact of the opening of the new Emergency Care Hospital. We will also work with the CCG in terms of New Models of Care and the "Extensivist" model provides an opportunity to work in a different way with high need clients, which we anticipate will provide a saving in terms of the health and social care economy for them.

Project Status:

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The restructure of the reablement discharge team has concluded, with the new model affording greater flexibility to meet changing demands on the service. The Intermediate Care Project Board, comprising local authority and health partners, continues to develop the overall service offer and ensure it provides the most effective care to those who need it.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

Full realisation of savings is projected through initial staffing changes, vacancy management, and the restructure of the reablement discharge team.

BC03: Creation of Wellbeing Services (£941,000)

Council Plan Priority: Our People

Business Case: [Creation of Wellbeing Services Final Business Case](#)

Project Summary

The Active North Tyneside programme was initiated in January 2014. Its aim is to improve the health and wellbeing of residents by increasing participation in healthy lifestyle behaviours and more specifically increase participation in physical activity, particularly in areas and communities within the borough where people are inactive and participation in physical activity is low.

This business case proposes freeing up existing public health commitments and redirecting funding into the Sport and Leisure service and enable its transformation into a Leisure and Wellbeing service. Existing Leisure Centres will become Wellbeing Hubs and the service will aim to improve health and wellbeing and reduce inequalities, in keeping with the principles which underpin the Target Operating Model of the Council.

The service will promote self-help, self-care and independence, and will promote access to and uptake of a range of wellbeing services such as NHS Health checks, stop smoking services, weight management. The service will offer a range of universal and targeted services:

- The universal offer will include promotion of health and wellbeing, promoting the uptake of physical activity, and the provision of information. The commercial element of sport and leisure services will remain important and residents will continue to pay for services with some subsidy offered through the Ease card scheme.
- The targeted offer will provide a range of activities and services focussed to meet those with additional needs (15% of the population), for example those at risk of poor health outcomes such as overweight children and adults and those living in socio-economically deprived areas. We will target the most vulnerable (5% of population), for example vulnerable adults and children and individuals with a disability.

Project Status:

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

Contracts for externally delivered public health services have been renegotiated and re-shaped to meet key priority outcomes. Internal delivery of services through Sport and Leisure is now well embedded through the Active North Tyneside programme and is ensuring delivery of public health outcomes.

Ongoing development of a new 'wellbeing service' is underway and will form a key element of future years of the CBF programme.

Savings Delivery Status

| | | | |
|-------------------|----------|-------------------|----------|
| RAG (last period) | Complete | RAG (this period) | Complete |
|-------------------|----------|-------------------|----------|

Funding has been redirected to Sport and Leisure and contract value reductions agreed with externally commissioned providers.

BC11: Looked after Children Services (£886k)

Council Plan Priority: Our People

Business Case: [Looked After Children's Services Final Business Case](#)

Project Summary

This business case proposes a clear focus on prevention and reduction in the numbers of children looked after - increasing the proportion of children living safely at home. The success of the project relies on increasing resources and redesigning our approach at key points in the LAC process, to reduce the number of children who are 'looked after'. Overall, we project that this will achieve a 20% reduction in LAC numbers over 2 years (2016-18)

We will:

- Increase the number of specialist foster carers
- Strengthen the capacity of the Safeguarding and Placements Service in critical areas
- Improve targeting of 0-1 and 15+ year olds
- Increase permanency solutions at home.
- improve the skill mix available through additional Family Support Workers
- Improve outcomes for children on the edge of care
- Extend the remit of the LAC Team from 0-16 years to 0-18 years
- Re-focus the work of the Leaving Care Team on 18-25 year olds

Efficiencies will also be realised through a streamlined management structure and a reduction in legal fees.

Project Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The Edge of Care team is now well embedded and work is underway to ensure we maximise the impact of this new team.

A keen focus on recruitment of specialist foster carers continues, as we aim to reduce the need for costly out of borough placements.

Design workshops with frontline staff are underway to consider how we can further redesign our services to ensure more support is provided at 'early help' before additional support is required.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Amber |
|-------------------|-------|-------------------|-------|

Demographic pressures and a changing placement mix continue to place demands on LAC services and the associated budgets. The past quarter has seen an increase in expenditure, despite a continued reduction in the numbers of children in local authority care.

Complete Business Cases:

The following business cases are complete both in terms of work required and full realisation of expected financial savings:

- BC09/ASC11: Transport (£175,000)
- BC09/ASC7: Tier 4 Drug Services (£35,000)
- BC10/ASC5: Shared Lives Staffing (£50,000)
- BC04/ASC13: Review of Administration (£25,000)
- BC04/ASC16: Staff Subsistence Review (£20,000)
- BC04/ASC6: Enablement Team Staffing (£100,000)
- BC04/ASC9: Integrated Disability Team (£81,000)

Great Place to Live, Work and Visit

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 | Project RAG | Saving (£k) | Savings RAG |
|----------------------|-----------------------------|--------------------|---------------------|--------------------|
| BC08 | Maintaining the Environment | Complete | 200 | Complete |
| BC14 | Review of Our Estate | Green | 82 | Complete |
| TOTAL | | | 282 | |

BC14: Review of Our Estate (£82,000)

Council Plan Priority: Our People

Business case: [Review of Estate Final Business Case](#)

Project Summary

A key element of the Council's Target Operating Model (TOM) is a reduction in the number of buildings the Council operates from. Service changes will drive and influence the need for buildings and, as a result, reduce the number of buildings and premises related expenditure both in terms of ongoing revenue costs (already built in to our Partnership contract with Capita) and longer term investment requirements. Similarly any disposal of such buildings/sites may also generate a capital receipt.

The property Portfolio projects can be sub-divided into 3 main areas:

- Office Accommodation
- Commercial Estate
- Depot Rationalisation

Project Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Green | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The majority of work relating to this business case is complete, including:

- Savings on PFI payments for leisure facilities; and
- Reduced payments to the Tyne & Wear Archives and Museums service for George Stephenson museum.

Discussions are ongoing with the Linskill Centre regarding the future model of delivery for Royal Quays Community Centre.

We are continuing to develop our long-term Estates Strategy, in line with the Target Operating Model, and focused on rationalising accommodation where possible and developing our Community Hubs.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

All savings relating to this business case are now complete. Mitigating savings have been identified to address the shortfall emanating from the ongoing negotiations relating to Royal Quays Community Centre.

Completed Business Case(s)

The following business cases are complete both in terms of work required and full realisation of expected financial savings:

- BC08: Maintaining the Environment (£200,000)

Enabling

As well as four large-scale service redesign projects there is a constant need to ensure the internal and cross-cutting operations of the Council are as efficient as possible. In order to move towards the Council's Target Operating Model, these cross-cutting and enabling initiatives will be absolutely critical to support services to change to continue to meet demand with ever reducing financial resources.

These projects aim to support services to redesign their offer through the maximisation of technological solutions, a modernised workforce, increasing income, and managing corporate financial resources in the most effective way.

Project Progress Summary

| Business Case | Project | Project RAG | Saving (£k) | Savings RAG |
|---------------|---|-------------|--------------|-------------|
| BC01 | Citizen Interaction and Delivery of Service | Green | 2,924 | Amber |
| BC02 | Workforce Change | Complete | 861 | Complete |
| BC05 | Payment Strategy, Fees & Charges | Complete | 833 | Green |
| BC13 | Corporate Debt/MRP Strategy | Complete | 2,254 | Complete |
| TOTAL | | | 6,872 | |

BC01: Citizen Interaction & Delivery of Services (£2,924,000)

Council Plan Priority: Corporate / Cross-Cutting

Business Case: [Citizen Interaction and Delivery of Service Final Business Case](#)

Project Summary

A key aspect of the Target Operating Model is that customers will access services via a tiered approach where:

- 80% of customer events will be met through self-service, signposting and advice.
- 15% of customer events will be met through interaction that will be right first time.
- 5% of customer events will require supported/continuous management of an episode.

Achieving this model will require significant business change, enabled (in part) by maximising the use of technology. The work involved will focus on three areas:

1. Collaboration, agility, mobility
2. Self-service
3. Data analytics

Project Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

The “OutSystems” development platform that the Council has procured to support its self service strategy is in place and the Business Redesign and Development teams have been working closely with services to identify opportunities to maximise its use.

The Deprivation of Liberty Safeguards development is now complete and will be implemented in the next quarter.

The SIGN project to support the social care strategy is in development and will also be introduced in the next quarter.

A range of other projects across the authority are being scoped and will be further progressed in the next quarter and into the new financial year.

The Office 365 collaboration tooling suite will be procured in the next quarter and then rolled out across the authority.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Amber |
|-------------------|-------|-------------------|-------|

£2m of the £2.92m savings have been delivered. The remaining £924,000 savings are unlikely to be realised within 2016/17 and, therefore, have been factored into savings requirements for 2017/18, with proposals identified for staffing and service redesign through use of self-service technology and collaboration tooling.

BC02: Workforce Change (£861,000)

Council Plan Priority: Corporate / Cross-Cutting

Business Case: [Workforce Change Final Business Case](#)

Project Summary

In order to deliver the Target Operating Model for the Council, there will be a requirement to make significant workforce changes. These will require strategic HR projects and initiatives to be taken forward in order to enable the change in workforce to take place.

We will need to enable our workforce to become more flexible, with posts becoming generic in nature where possible / with posts broadening/ multi skilling taking place. Structures will become more streamlined in terms of layers and tiers. Workforce development will need to focus on future skills to deliver CBF and TOM. Roles will need to be described in terms of competencies and expectations and support the design principles within the target operating model of managing demand at the lowest level and enabling others. This will need to become a way of working for Council employees. Place of work/ nature of work/ agility and new ways of working will need to be considered and will change with associated HR policy changes.

The workforce will become smaller through fundamentally new ways of working which brings teams together which complement one another, family partner approach, community hubs delivering various services, multi skilling, broadening of roles and the move to self service and mobile technology to support the workforce.

Project Delivery Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

The restructures required to deliver savings in 2016/17 are complete.

A plan to review all the existing HR policies to update, refine and consolidate these is underway, in support of the Target Operating Model.

The roll out of generic management job descriptions continues and we expect all managers to have their new job descriptions by the end of the next quarter.

A new communications plan is in place to ensure that all staff understand the overall approach, what changes are to be expected and how these will affect them.

Savings Delivery Status

| | | | |
|-------------------|----------|-------------------|----------|
| RAG (last period) | Complete | RAG (this period) | Complete |
|-------------------|----------|-------------------|----------|

All savings have been realised for this business case, relating to restructures in HR/Training and Environment, Housing and Leisure.

BC05: Payment Strategy, Fees and Charges (£833,000)

Council Plan Priority: Corporate / Cross-cutting

Business Case: [Payment Strategies Final Business Case](#)

Project Summary

We have reviewed fees and charges in line with the principles of the Target Operating Model. Although we need to maximise income to reduce the impact of reduction in resources given to Councils to meet demand, we will ensure that any increases are targeted, wherever possible, at those who can afford to pay and we will protect the access to service of those who are in the greatest need.

We have also actively considered whether there are elements of our service that we could provide to others for a fee that might help subsidise our own costs.

The proposed changes to fees & charges are projected to result in the following extra income:

- Catering: £165,000
- Carecall: £20,000
- Extra Care: £50,000
- Home to School Transport: £125,000
- Law & Governance: £68,000
- Environmental Services: £190,00
- Corporate Strategy: £40,000
- Cashless Project: £100,000
- ERDF Grant funding: £75,000

Project Status

| | | | |
|-------------------|-------|-------------------|----------|
| RAG (last period) | Green | RAG (this period) | Complete |
|-------------------|-------|-------------------|----------|

All relevant fees and charges increases have been implemented and we are monitoring the impact of this in terms of increased income generation.

Savings Delivery Status

| | | | |
|-------------------|-------|-------------------|-------|
| RAG (last period) | Amber | RAG (this period) | Green |
|-------------------|-------|-------------------|-------|

We continue to monitor the full realisation of income from increased fees and charges throughout the year. Budget monitoring suggests there are no significant concerns about delivery.

Completed Business Case(s)

The following business cases are complete in terms of work required and full realisation of expected financial savings:

- BC13: Corporate Debt and MRP Strategy (£2,254,000)