

Creating a Brighter Future Programme

2016/17
Summary Report



North Tyneside Council

Contents

| Section | Page |
|-------------------------------------|-------------|
| Executive Summary | 3 |
| Ready for School | 4 |
| Ready for Work and Life | 7 |
| Cared for, Safeguarded and Healthy | 9 |
| Great Place to Live, Work and Visit | 14 |
| Enabling Projects | 16 |

Executive Summary

Throughout 2016/17, the authority has implemented significant change to support delivery of its Creating a Brighter Future programme and its four key priority outcomes:

- Ready for School
- Ready for Work and Life
- Cared for, Safeguarded and Healthy
- Great Place to Live, Work Visit

Cabinet agreed 12 business cases on 7th December 2015, subsequently agreed by Council, to progress delivery of these outcomes, whilst delivering required savings to balance the budget.

For each theme and each business case, this summary report identifies what has been delivered through 2016/17, any issues that remain outstanding, and plans for the next year of the CBF programme.

Against a backdrop of increasing external pressures, such as rising demand for services, financial challenges in the NHS, and cost rises associated with government policy (for example, the National Living Wage), significant achievements have been made in the past year.

In summary, key areas of progress throughout 2016/17 include:

- Implementation of **new locality-based teams to support children and young people** aged 0-19, bringing together a range of partners to provide more effective early help and support
- Development of **new service delivery models to support adults with learning disabilities** to maintain their independence and wellbeing, whilst also reducing demand for costly services
- Significant progress made to deliver **key regeneration initiatives**, including construction commencing on the High Point site in Whitley Bay and progress on restoring the Dome to its former glory
- Invested in new technical capability and **mobilization of the Customer Journey programme** to support the authority's Target Operating Model and increase opportunities for self-service

The Mayor and Cabinet, and subsequently full Council, agreed the authority's Efficiency Statement in November 2016, which was submitted to government. This sets out a range of projects aligned to the CBF priority outcomes which will be the focus for the coming three years. In the majority of cases, this represents the next stage of the delivery of business cases outlined in this report. These are referenced under the 'what next' section for each business case in this report.

Note: This report contains information that is accurate at the point of writing, which is mid-March 2017. For some business cases, the final year-end position with regards to delivery of savings cannot be confirmed until the final accounts are signed off. This is highlighted in the relevant section, where appropriate.

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.

2016/17 Business Cases

- BC06a – Community Provision of Family Services (Nurseries) - £102,000
- BC06b – Community Provision of Family Services (0-19 Services) - £953,000
- BC07 – Support for Schools - £175,000

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

What we've delivered

In line with legislation set out in the Childcare Act 2006, we undertook a review of local authority-maintained childcare. The legislation makes clear that the authority must ensure there is sufficient childcare provision to meet need, and is the commissioner of such provision - only becoming the provider as a last resort.

We consulted on changes to the childcare offer in Wallsend, Shiremoor, Battle Hill and Denbigh. As a result, the authority withdrew its directly provided childcare provision and supported parents to access the diverse range of childcare provision already available within those areas.

Any outstanding issues

None; the project is complete and all savings have been delivered.

What next?

The Efficiency Statement describes a project to 'Continue to redesign 0-19 services'. The authority has recently consulted with parents and carers regarding the model of delivery for Oaktrees and Riverside nurseries and this will inform implementation plans for 2017/18.

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

What we've delivered

This project involved a fundamental review of all services that the authority and its key partners provided to support children and young people aged 0-19.

As a result, we have designed and implemented new 0-19 locality teams. The teams bring together a range of staff and agencies to deliver a 'whole family working' approach, supported by staff with specialist knowledge around, for example, mental health, substance misuse, domestic violence, and child health.

The locality model is 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.

Any outstanding issues

None; the project is complete and all savings have been delivered. A small projected shortfall in savings had been reported earlier in the financial year; however, effective work to manage this pressure has mitigated this risk.

What next?

The Efficiency Statement describes a project to 'Continue to redesign 0-19 services'. The authority is in the process of transferring School Nurses and Health Visitors into the employment of the Council from the NHS Foundation Trust. These staff will be a key element of the new 0-19 locality teams.

BC07: Support to Schools (£175,000)

What we've delivered

We have reviewed staffing functions relating to services that provide support to school. Through a re-alignment of management responsibilities and deletion of posts that have become vacant through the year, we have been able to deliver the required savings.

Recent performance analysis demonstrates the quality of schools in the borough, with 96% of primary/first schools judged as Good or Outstanding (top 10% in the country) and a continued increase in the same measure for secondary schools (81%) placing North Tyneside in the second quartile in the country.

Any outstanding issues

None; the project is complete and all savings have been delivered.

What next?

The Efficiency Statement describes a project to 'Remodel and trade our services to schools'. We are reviewing all services we provide to schools to ensure they are as efficient and effective as possible, and we are maximising the income we can generate from providing these services to schools and other partners.

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.

2016/17 Business Cases

- BC12 – Supporting Young People and Adults into Employment – £250,000

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

What we've delivered

An important aspect of the sustainability of these services is the securing of ongoing income from external sources, reducing the dependency on council funding. We have secured additional external income of approximately £100,000 from a number of sources through 2016/17.

We have also managed staffing budgets and deleted posts vacated by staff leaving the authority.

Any outstanding issues

None; the project is complete and full savings and income generation have been delivered.

What next?

The Efficiency Statement describes a project to 'Deliver the Employment and Skills Strategy'. The Mayor and Cabinet agreed the new Employment and Skills Strategy in February 2017. Work is ongoing to re-shape the staffing model we have in support of this.

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.

2016/17 Business Cases

- BC03 – Creation of Wellbeing Services - £941,000
- BC04 – Single Front Door & Supporting Gateways - £926,000
- BC09 – Commissioning VfM Adults Social Care Services - £3,700,000
- BC10 – Effective Housing Solutions - £650,000
- BC11 – Looked after Children Services - £886,000

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

What we've delivered

We have renegotiated and re-shaped contracts for externally delivered public health services 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.

Any outstanding issues

None; the project in 2016/17 is complete and all savings have been delivered.

What next?

The focus continues to be on maximising the use of our Leisure Centres and our workforce to deliver a high-quality leisure and wellbeing service that improves health outcomes and reduces inequalities across the borough.

BC04: Single Front Door and Supporting Gateways (£926,000)

What we've delivered

There were a number of elements to this project, which have all been delivered.

We reviewed our staffing model for children, young people and adults with learning disabilities and created an Integrated Disability Team. This created staffing efficiencies in the respective teams that have been brought together. We also reviewed and remodelled our Reablement Support Team, with the new model affording greater flexibility to meet changing demands on the service.

Alongside these changes, we have also taken the opportunity to review the administrative support to these and other teams across the service, as well as the staff subsistence policy. This has generated additional efficiency savings.

Any outstanding issues

None; a shortfall in delivery of some of the staffing savings had been projected earlier in the financial year; however, effective vacancy management and an acceleration of the reablement support team restructure has addressed this potential issue.

What next?

We have reviewed our model for Adult Social Care and developed proposals for a re-engineered customer pathway, in line with the proposed work in the Efficiency Statement. This is focused on developing a range of new online tools to enable people to help themselves, increasing support within the community, and developing new locality-based teams to help individuals who require care and support.

BC09: Commissioning Value for Money Adult Social Care Services (£3,700,000)

What we've delivered

There are a range of elements to this project.

We have implemented a revised approach to the commissioning of Independent Supported Living (ISL) services and have applied this through a schedule of care package reviews and by working with care providers to ensure appropriate application of the policy.

We have developed a new ISL service at Emery Court, Dudley (operational since June 2016) to provide additional community-based provision to support better outcomes for individuals and reduce demand on residential care.

We have de-commissioned two high cost services delivered by the Council and re-commissioned these from an external provider. The transfer and transition processes for both Wilson Terrace and Glebe Villas is complete, with external providers operational.

We have also reviewed packages of care for clients who are receiving commissioned day care and support with transport, to ensure they are in line with our policy of promoting independence, wellbeing and progression.

We reached agreement with the CCG to undertake the role of CHC assessment on their behalf. Work is continuing to review all clients that receive Continuing Healthcare to ensure that the package of care is most appropriately meeting their needs. We also continue to review the rates paid for this care, to ensure we are maximising value for money for the Council and CCG.

We have also re-aligned funding costs for drug and alcohol services between Adult Social Care and Public Health.

Any outstanding issues

Progress on individual reviews of packages of care for adults with learning disabilities continues, although there is expected to be a delay in the completion of some assessments and the full realisation of savings within this financial year. This work will continue into the new financial year.

Negotiations have been ongoing with the CCG regarding the CHC assessment work that the authority has been undertaking on their behalf.

Increasing demographic pressures and increased costs relating to the introduction of the National Living Wage continue to place financial pressures on these services.

What next?

The Efficiency Statement describes a project to ensure we are providing 'Value for Money Tested Social Care'. We will conduct reviews of our home care and extra care models to ensure we are maximising value for money and supporting our demand management strategy.

BC10: Effective Housing Solutions (£650,000)

What we've delivered

We have reviewed our Shared Lives service, which provides an effective alternative to residential care (similar to Fostering) for adults with a learning disability. A recruitment and advertising campaign to attract carers has been successful in recruiting 5 additional carers to provide family settings for care, and we have matched an additional 9 service users to shared lives carers, reducing costs to the authority.

We have also been able to deliver some small staffing efficiencies through effective vacancy management.

The other key element of this business case was a review and remodel of our housing-related support services, which support a range of client groups including people with learning disabilities, mental health, and young people at risk. 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 service is operational. The contract for the under 25 service was not awarded following evaluation of tenders and the existing service contracts were extended to ensure no disruption to provision.

Any outstanding issues

Options for the delivery of under 25 service provision are under consideration as part of the wider review and development of 'A New Model to Support Children', as described in the Efficiency Statement.

Full savings have been realised from this business case, as savings have been delivered from existing contracts.

What next?

The Efficiency Statement describes a project to develop 'A new model to support children'. A key element of this work is ensuring that we have sufficient, high quality accommodation options for care leavers, as well as more effective (in terms of quality and cost) housing solutions for those in our care. This is closely linked to the project to 'Develop specialist housing products and services', which is also focused on developing new adult social care housing solutions, such as additional extra care and independent supported living schemes.

BC11: Looked after Children Services (£886,000)

What we've delivered

We have introduced a new team which works with children and young people who are on the 'edge of care', providing intensive support and respite to enable them to return to their home, rather than needing to become 'looked after'.

We have introduced a campaign to attract more specialist foster carers – recruiting an additional three throughout the year - to support our strategy of reducing the need for the most costly out of borough placements.

We have also:

- Strengthened the capacity of the Safeguarding and Placements Service
- Improved our targeting of 0-1 and 15+ year olds for early help support
- Increased the availability and use of permanency solutions at home.
- improved the skill mix available in teams, through additional Family Support Workers
- Extended the remit of the LAC Team from 0-16 years to 0-18 years
- Re-focused the work of the Leaving Care Team on 18-25 year olds

We have also reduced expenditure on legal fees for care proceedings and delivered savings in the cost of the management structure.

Any outstanding issues

Throughout the year, we have seen a reduction in the number of looked after children; however, this continues to fluctuate and presents a financial pressure on the service, particularly with a changing mix of placements.

What next?

The Efficiency Statement describes a project to develop 'A New Model to Support Children'. A range of project workstreams are underway, including engagement with colleagues across the authority and key partners. 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.

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.

2016/17 Business Cases

- BC08 – Maintaining the Environment - £200,000
- BC14 – Review of our Estate - £82,000

BC08: Maintaining the Environment (£200,000)

What we've delivered

We have reviewed our environmental standards to ensure they comply with relevant legislation, and we have introduced a range of new biodiversity areas across the borough.

We have also generated additional income for arboricultural work that we carry out on behalf of others, and we have reduced the staffing structure by five posts.

We have continued to receive recognition for the quality of our public spaces, including six North Tyneside parks receiving the national Green Flag Awards and three beaches receiving the international Blue Flag Awards in 2016.

Any outstanding issues

None; the project is complete and all savings have been delivered.

What next?

The Efficiency Statement protects environmental services from any further changes in 2017/18. We will also be investing in additional seasonal resource to help respond to pressures on the service throughout the year.

BC14: Review of Our Estate (£82,000)

What we've delivered

We have renegotiated and reduced the level of PFI payments on our leisure facilities.

We have renegotiated and reduced the level of our payments to the Tyne & Wear Archives and Museums service for George Stephenson museum.

Any outstanding issues

Discussions are ongoing with the Linskill Centre regarding the future model of delivery for Royal Quays Community Centre. Mitigating savings have been identified to deal with the delay in this element of the business case.

What next?

We are continuing to develop our long-term Estates Strategy, in line with the Target Operating Model. The Efficiency Statement describes the ongoing work to review our office accommodation needs, our commercial estate, and future requirements for depots.

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 authority'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.

2016/17 Business Cases

- BC01 – Citizen Interaction & Delivery of Services - £2,924,000
- BC02 – Workforce Change - £861,000
- BC05 – Payment Strategy, Fees & Charges - £833,000
- BC13 – Corporate Debt / MRP Strategy - £2,254,000

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

What we've delivered

We have mobilised the Customer Journey and Digital Strategy programme and invested in new technical capability to enable delivery of the Target Operating Model.

We have procured the OutSystems development platform, which will enable us to rapidly develop a number of new applications to increase internal and external self-service.

We have developed a new Deprivation of Liberty Safeguards application to help reduce demand for this statutory service in Adult Social Care.

We have developed a new SIGN directory, alongside a range of other new online tools to support the adult social care strategy.

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

Any outstanding issues

There has been a delay in the introduction of the Office 365 collaboration platform, although this is now being implemented, which has impacted on the full delivery of savings for this business case. This has 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.

What next?

We will continue to deliver the Customer Journey and Digital Strategy programme, including developing a range of new applications via the OutSystems platform to enable people to help themselves.

We will also introduce Office 365 to increase the agility and mobility of the workforce, streamline processes, and reduce unnecessary bureaucracy.

BC02: Workforce Change (£861,000)

What we've delivered

We have introduced a new generic workforce model, which will afford the authority greater flexibility in its staffing models. We have begun to roll this out across the management tiers of the organisation.

We have begun a root and branch review of HR policies and procedures to simplify the system, enable greater self-service by managers, and reduce demand on the central team.

We have reviewed and introduced a new workforce development programme across the authority, which is aligned to the priorities of the CBF programme and the Target Operating Model.

We have also concluded a range of restructures across the authority to deliver the required savings for this business case.

Any outstanding issues

None; the project is complete and full savings have been realised.

What next?

The Efficiency Statement describes a project to review 'How we are organised'. This will look to re-shape the organisation to reflect changes in services, in line with the Target Operating Model.

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

What we've delivered

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, we are focused on ensuring that any increases are targeted, wherever possible, at those who can afford to pay.

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

Any outstanding issues

None; the project is complete and realisation of projected income is expected to be confirmed at year-end.

What next?

The fees and charges policy has been reviewed for 2017/18 and increases across various services have been agreed by Cabinet and Council as part of the budget setting process. We will continue to closely monitor demand, usage, and income generation throughout the year.

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

What we've delivered

The Capital Finance Regulations require the full Council to agree an annual policy for the Minimum Revenue Provision (MRP). The MRP is the amount that is set aside to provide for the prepayment of debt (principal repayment).

Following consultation with Legal Services and the authority's external auditor, Cabinet and Council agreed to reduce the debt repayment levels for 2016/17.

Any outstanding issues

None; the project is complete and the savings have been delivered.