**Meeting: Overview, Scrutiny & Policy Development Committee**

**Date:** **3 July 2017**

**Title:** **Creating a Brighter Future Programme:
2017/18 Quarter 1 Progress Report**

**Author:** Lisa Clark                                         Tel: 0191 643 7760

**Service:** Commercial Services & Business Redesign

**Wards affected:** All

1. **Purpose of Report**

   The purpose of this report is to update Overview, Scrutiny & Policy Development Committee on the Council's progress towards delivering its key projects and business cases in 2017/18 as part of the overall Creating a Brighter Future (CBF) Programme.

2. **Recommendations**

   The Committee is recommended to note the positive progress made in the first quarter of 2017/18, in terms of both project and savings delivery.  The Committee is also recommended to note the upcoming milestones and activity in the second quarter of the financial year, as well as some of the risks to delivery that have been identified.

3. **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

   As part of the 2017-20 financial planning process, the Cabinet and Council agreed an Efficiency Plan which set out a series of projects which would deliver required savings whilst delivering CBF outcomes.  These projects form the basis of this report.

   Significant progress has already been made within the first quarter of 2017/18 to deliver these projects, as summarised in the report.

   As a highlight of some key areas of progress made in the first quarter, we have:

   - **Transferred children's public health staff into the local authority;** as part of the development of our 0-19 service delivery model, 84 health visitors and school nurses joined the authority in April to deliver the Healthy Child Programme

- **Agreed a new Employment and Skills strategy;** to position our work in this area relative to global, European, national and regional economic drivers. We have also reorganised our Employment and Skills service in line with our strategic direction and priorities

- **Introduced a redesigned customer pathway and delivery model for adult care and support services;** including a range of new online tools that will help people help themselves, and a new locality-based staffing model to provide support to those that need it

- **Made progress on a number of property development fronts;** we have submitted three schemes (Northumberland Square, The Avenue, and Wallington Court) for planning, and we have continued to develop the High Point scheme ahead of a planned October completion

- **We have invested in, and mobilized implementation plans for, a new social care information system;** we have procured the Liquid Logic social care system, which will significantly change and improve the way in which practitioners are able to record and access information about service users.

Across the 18 overarching projects contained within the CBF Programme, the RAG ratings break down as follows:

| RAG Rating | Project Status | Savings Delivery |
|---|---|---|
| Complete | **1** project is identified as complete | **2** projects have fully realised savings for 2017/18 |
| Green | **8** projects are on track with no risks identified | **4** projects expect to fully realise savings in 2017/18 |
| Amber | **8** projects have a degree of risk attached to delivery | **7** projects have risks to savings identified **or** savings will accrue throughout the 2017/18 year |
| Red | **0** projects have major risks to delivery identified | **4** projects have significant risks to savings currently projected in 2017/18 |

The level of risk identified is to be expected in a programme of this size and complexity. The governance, delivery and assurance arrangements in place in relation to the CBF programme, and the budget more generally, ensure that any risks and issues are identified early in the process and are carefully managed.

4. **Background Information**

The following documents have been used in the compilation of this report:
- CBF Programme 2017/18 Update Report: Quarter 1 (attached)