

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Monday 6th November

Title: **Creating a Brighter Future Programme:
2017/18 Quarter 2 Progress Report**

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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 second 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 third quarter of the financial year, as well as some of the risks to delivery that have been identified.

3. Summary

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 half of 2017/18 to deliver these projects, as summarised in the report.

The table below provides a summary of progress in project delivery and achievement of savings and/or income. As illustrated, the authority continues to make progress by converting 'in delivery' projects to completion, and accelerating the progress of projects previously identified as 'amber'.

RAG Rating	Project Status	Savings Delivery
Complete	7 projects are identified as complete (up from 1 at end of Q1)	5 projects have fully realised savings for 2017/18 (up from 2 at end of Q1)
Green	5 projects are on track with no risks identified (8 at end of Q1)	3 projects expect to fully realise savings in 2017/18 (4 at end of Q1)
Amber	5 projects have a degree of risk attached to delivery (down from 8 at end of Q1)	7 projects have risks to savings identified (no change from Q1)
Red	0 projects have major risks to delivery identified (no change from Q1)	2 projects have significant risks to savings currently projected in 2017/18 (down from 4 at Q1)

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.

Notable achievements during quarter two of the 2017/18 CBF programme to draw to the attention of the Committee include:

- **Opening the new Ready for School Centre in North Shields;** to provide government-funded childcare places, offer a 'family-support package', and integrate with local schools to support successful transitions to education
- **Developing new accommodation for children and young people care leavers;** Mitford Gardens in Wallsend has been converted into a new 6-bedded unit that will provide additional, important capacity within North Tyneside
- **Commissioning and implementing a new extra care scheme;** Crossgates in Hadrian Park is now open, comprising 48 apartments, and is a key service to maintain the independence of older people and help manage demand for adult residential care
- **Concluding the transfer of Howdon Community Centre;** Family Gateway Trust has now taken over the management of this important local facility, having operated successfully from there for a number of years
- **Investing in, and progressing the implementation of, a new social care information system;** the customer-facing 'front end' of Liquid Logic was introduced during quarter one in the form of the My Care website, and the case management system for staff in Adult Social Care is due to be implemented in November, with the Children's system following in early 2018.

The authority will continue to progress delivery of key projects in the programme, alongside developing the next phase of the change programme in conjunction with the financial planning process and budget proposals to be agreed by the Mayor and Cabinet in early 2018.

4. Background Information

The following documents have been used in the compilation of this report:

- CBF Programme 2017/18 Update Report: Quarter 2 (attached)