

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Tuesday 17th July

Title: Creating a Brighter Future Programme:
2017/18 End of Year Report

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Service: Finance

Wards affected: All

1. Purpose of Report

The purpose of this report is to update Overview, Scrutiny & Policy Development Committee on the 2017/18 end of year position for key projects and business cases within the overall Creating a Brighter Future (CBF) Programme.

2. Recommendations

The Committee is recommended to note the final position of the projects, in terms of both project and savings delivery.

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.

The table below provides a summary of progress in project delivery and achievement of savings and/or income across the programme.

RAG Rating	Project Status	Savings Delivery
Complete	14 projects are identified as complete (up from 10 at end of Q3)	14 projects have fully realised savings for 2017/18 (up from 10 at end of Q3)
Green	3 projects are on track with no risks identified (6 at end of Q3)	0 projects expect to fully realise savings in 2017/18 (2 at end of Q3)

Amber	0 projects have a degree of risk attached to delivery (down from 1 at end of Q3)	3 projects have risks to savings identified (down from 4 at end of Q3)
Red	0 projects have major risks to delivery identified (no change from Q3)	0 projects have significant risks to savings currently projected in 2017/18 (down from 1 at Q3)

In total, the programme has delivered £16.237m (up from £15.243m at end of Q3) of the overall £18.338m requirement, through the planned business case changes. The balance of £2.101m has been mitigated by savings made elsewhere to achieve a balanced budget. Of this, £1.101m will carry over as a target into 2018/19 due to delivery timing issues in 2017/18, and £1m has been built into the 2018/19 budget, reflecting a reduction in the How We Are Organised business case target due to ongoing pay and pension cost pressures.

In addition to delivering significant financial savings and income, the CBF programme has overseen a number of key service changes which will deliver improved outcomes for residents and service users. Some examples of these are:

- Designing and implementing a **new Multi-Agency Safeguarding Hub (MASH)** at the 'front door' to children's social care services to improve the timeliness and quality of our response to safeguarding concerns – recently endorsed by Ofsted as part of a 'focused visit' to the service
- Securing Department for Education Innovation Funding to develop and open **new 'staying close' provision at Elm House**; enhancing our in-house offer to care leavers, enabling more young people to live in North Tyneside, and develop their skills and confidence to live independently
- **Implementing a new case management and information system** - Liquid Logic and ContrOcc brings together key social care, commissioning and finance information to support the continued improvement of service delivery
- Launching a new **My Care website** and **SIGN directory**, and implementation of a new locality-based staffing model, realising £884,000 savings in the process.
- Developing a **new extra care scheme** at Crossgates which is reducing demand and cost for other services
- Introducing a **new online permit scheme for the Household Waste Recycling Centre (HWRC)**; in addition to practical service changes at the HWRC, this system is in line with our drive to make more services available online, as well as helping reduce levels of waste sent to landfill

4. Background Information

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

- CBF Programme: End of Year 2017/18 Report (attached)