

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Monday 5th March

Title: Creating a Brighter Future Programme:
2017/18 Quarter 3 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. The information contained within the report is related to quarter 3 (July-September) of 2018/19.

2. Recommendations

The Committee is recommended to note the positive progress made in the third 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 first 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 three quarters 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	10 projects are identified as complete (up from 7 at end of Q2)	10 projects have fully realised savings for 2017/18 (up from 5 at end of Q2)
Green	6 projects are on track with no risks identified (up from 5 at end of Q2)	2 projects expect to fully realise savings in 2017/18 (3 at end of Q2)
Amber	1 project has a degree of risk attached to delivery (down from 5 at end of Q2)	4 projects have risks to savings identified (down from 7 at end of Q2)
Red	0 projects have major risks to delivery identified (no change from Q2)	1 project has significant risks to savings currently projected in 2017/18 (down from 2 at Q2)

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 three of the 2017/18 CBF programme to draw to the attention of the Committee include:

- **Opening the new in-house care leavers provision at Mitford Gardens, Wallsend;** Mitford Gardens has been converted into a new 6-bedded unit that will provide additional, important capacity within North Tyneside
- **Opening the new in-house ‘staying close’ provision at Elm House, North Shields;** using £837,000 external funding secured from the Department for Education, this service provides a critical transition from residential care for looked after children
- **Implemented the Adult Social Care module of our new social care information system;** Liquid Logic case management and ContrOcc finance systems were introduced for Adults services in November 2017, with the Children’s module scheduled for implementation at the end of February 2018
- **Introduced 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

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 3 (attached)