

# Council Delivery Plan 2017-18

## Our Great City

Newcastle is an outward-looking, forward-thinking city that is investing for the future - a place where businesses grow, thrive and stay. It is international and European, cosmopolitan and progressive – Newcastle is a city which is constantly evolving and improving.

Compact and well-connected, Newcastle is easy to get to and exceptionally easy to get around, with worldwide connections to global international markets and an accessible and welcoming business network. Combined with its thriving cultural scene and spectacular coast and countryside right on the doorstep, Newcastle offers an outstanding quality of life that is second to none.

Above all, it is our people that make Newcastle a great city. Newcastle's people blend invention, creativity and hard work with warmth and generosity. Our people are proud to be from Newcastle, they are passionate about their city.

Yet, despite progress, there remain significant inequalities between people in Newcastle. Whilst many of our people are playing their part in the city's economic growth, too many people are not able to access the opportunities from this growth and continue to be left behind. Because the city's people are its greatest asset, this loss of opportunity for some, affects all of us. It represents wasted opportunities for individuals, communities and the city as a whole. That is why our continued economic growth must include opportunities for people who have been excluded in the past, building on the talents and skills of everyone. That is what we mean by inclusive growth.

### What makes Newcastle unique?

- **We are a growing city:** There are approximately 292,800 people living in Newcastle, up from 289,800 in 2014. This is forecast to grow to be as much as 312,900 by 2030. There are 7,665 businesses based in Newcastle, up from 6,680 in 2014.
- **We are a young city:** 60,800 people (20.8% of the population) are ages 15-24 years old – this unusually high proportion reflects the number of students living in the city. 41,900 (14.3% of the population) are aged 65 and over.
- **We are a diverse city:** 13.4% were born outside of the UK and 5.9% of households have no people who have English as their main language.
- **We are a city with mixed wellbeing:** 79.6% of people report their health to the very good or good. 18.7% have a long-term health problem or disability that limits their day-to-day life to some degree.
- **We are a city with areas of significant deprivation:** Newcastle's people currently live in the 53<sup>rd</sup> (out of 326) most deprived local authority area in the country, an improvement from 40<sup>th</sup> in 2010. While 23% of people in Newcastle live in the 10% most deprived areas nationally, around 12% live in the 10% least deprived areas nationally. 57% of 0-4 year olds and 55% of 5-14 year olds live in the 30% most deprived areas in England. There are 56,619 children and young people, over 2,500 children are supported by Children's Social Care and 9,283 (23.2%) are eligible for Free School Meals.
- **We are a city with mixed qualification levels:** 56.0% of young people achieved 5 A\* - C GCSEs in 2016, down from 57.4% in 2014 and below the England average of 57.7%. 20% of our residents aged 50-64 years have no qualifications. Only 4.4% of residents aged 16-24 have no qualifications.
- **We are a city where unemployment has reduced significantly but remains too high:** The unemployment rate has fallen to 7.1%, down from double-digit levels two years ago. However, this still means 10,500 residents are unemployed, and the rate in Newcastle remains significantly above the national average of 4.8%. Employment levels differ between age groups; 47.4% of people aged 16-24 are employed. 74.7% of people aged 25-49 are

employed. 35.6% of people aged 50 and over are employed. The percentage of people working ranges from 48.5% in Walker to 77.1% in North Jesmond. 7.1% of young people are not in education, employment or training. 21.2% of jobs pay less than £8.25 per hour (the Newcastle Living Wage). The average weekly wage of people who live in Newcastle has increased from £484.00 in 2014 to £507.90 in 2016 but remains lower than the UK average of £541.00.

- **We are a city with a variety of housing options:** There are 117,153 occupied households in Newcastle. There are a higher proportion of flats and a lower proportion of detached properties compared to England and Wales. 58,444 own their own property, 34,850 rent their home from us or a housing association, 22,318 rent from a private landlord. Our arm's length management organisation, Your Homes Newcastle (YHN), manages over 26,000 council homes and 1,800 leasehold properties.
- **We are a green city:** There are 3,700 streets covering 12 million square metres, 1,000km of roads and 2,000km of pavements. 55% of the city is green space and 89% of people live within 300m of public green space. 58.1% of residents use a park or green space once a month. 80% of residents are satisfied with their local area.

## Our vision and priorities for Newcastle

We are ambitious for our city and its residents. We want Newcastle to be a fair, prosperous, outward-facing, innovative and vibrant city. Our city has beautiful green spaces, a thriving arts and cultural scene, dynamic businesses, great universities, a significant retail centre and an active community and voluntary sector. It benefits from strong national and international transport links.

But too many of our residents are not able to share in and benefit from the opportunities the city offers. We want this to be a city where everyone can succeed, and feel they have a stake in the future of the city – a city which acts as an exemplar for inclusive growth.

We have four very clear priorities for how we will focus our efforts and resources to make a positive difference to the city.

Our priorities are:

- **A working city:** creating good quality jobs and helping local people develop the skills to do them.
- **Decent neighbourhoods:** working with local communities to look after each other and the environment.
- **Tackling inequalities:** tackling discrimination and inequalities which prevent people from fulfilling their true potential.
- **A fit for purpose council:** a council which leads our city by enabling and empowering others to achieve

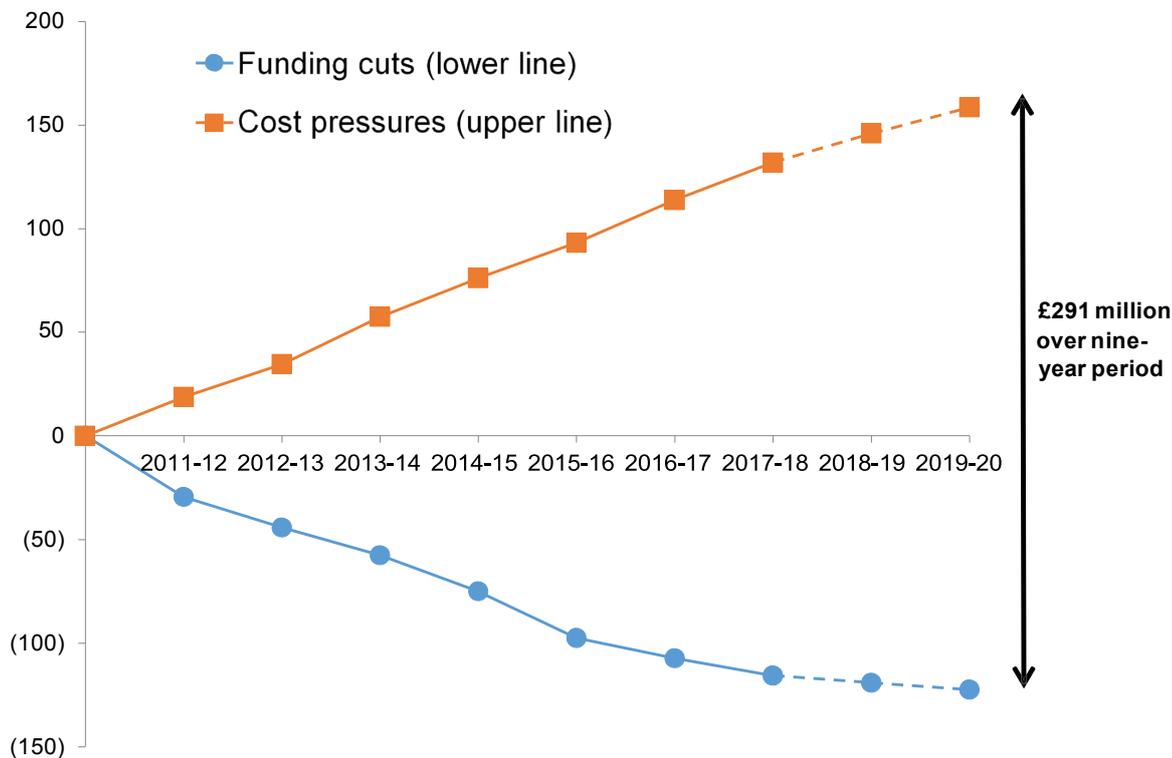
This plan demonstrates how we will work to achieve our vision and priorities. This will won't just involve us, but we will work with and alongside partners across the public, private and voluntary sectors as well as residents from across the city.

## The context we are delivering in

Local government is undergoing a profound change across the country. We will be directly responsible for fewer services. Instead we will act as champion for the city, bringing together partners to access new resources to deliver jointly, and championing the city at national and international levels.

## Our financial challenges

Newcastle is facing the inevitable outcome of years of unfair and disproportionate Government cuts. In 2010, we received Government support of more than £164 million a year, to go alongside money raised from Council Tax. Between 2010 and 2016, a combination of Government grant cuts and unfunded cost pressures saw a cumulative £221 million cut from our budget.



Over the four-year period 2016-17 to 2019-20, our spending power will fall by 2.3%, compared to the England average of a 1.2% increase. By 2019-20 funding for Newcastle will be less than the average across England, despite the high levels of need in the city.

On top of funding reductions, we also face increasing cost pressures, due to both greater demand for services and new burdens and responsibilities placed on us by Government without corresponding funding.

Government intends to abolish the core grant to councils completely. From 2020 onwards, we will be almost entirely reliant on Council Tax and retained business rates to fund our services.

### Our statutory duties

Local authorities are bound by statute and there are many functions that we are legally bound to deliver or commission. Our functions are set out in numerous Acts of Parliament and many of these have associated legal duties which we must continue to deliver despite our financial challenges.

We have over 2,000 duties including which cover all of our services. Key legal responsibilities are listed below in terms of people, place and resources (how we structure our services):

#### People

- Improving the wellbeing of under 5 year olds, providing integrated early-years service. Assessing the provision of child care and advice and training to providers.
- Safeguarding and protecting of children including promoting welfare, looking after the most vulnerable, fostering and adoption, providing short breaks to assist carers of disabled

children

- Ensuring there is sufficient education provision available including that for pupils with special educational needs, admissions, pupil referral units, school meals, school transport for those eligible
- Keeping in touch with care leavers and providing financial assistance and advocacy services
- Making sure that people who live in their area receive services that prevent their care needs from becoming more serious, or delay the impact of their needs, can get the information and advice they need to make good decisions about care and support and have a range of provision of high quality, appropriate services to choose from.
- Responsible for improving the health of their local population and for public health services including most sexual health services and services aimed at reducing drug and alcohol misuse
- Make people aware of their benefit entitlements, facilitate claims and investigate any fraud

### **Place**

- Housing, including periodically reviewing needs and how we manage the Housing Revenue Account
- Establishing a Community Safety Partnership and developing a community safety strategy
- Environmental and regulatory, including trading standards, inspection and enforcement, product safety, environmental protection
- Preservation and access to monuments and listed buildings
- Licensing, including granting permits, maintaining registers, covering things such as gambling, alcohol, food safety and hackney carriages
- Biodiversity, including protection of wildlife and pest control
- Highways, including the providing and repairing rights of ways, maintaining highways and ensuring works are carried out safely
- Preparing a Local Transport Plan and ensuring road safety, proving traffic management and managing parking
- Collecting and disposing of waste
- Registration of births, deaths and marriages and licensing premises and venues
- Providing a comprehensive and efficient library service

### **Resources**

- Finance, accounting and audit, including setting a budget and how we can use our financial resources
- How we recruit and employ our staff
- How we commission and procure supplies and services
- Responding to Freedom of Information requests

## **Delivering our priorities**

### **A Working City: Creating good quality jobs and helping local people develop the skills to do them**

Newcastle's economy has grown significantly in recent years. The number of jobs has risen to its highest level for at least a decade and is set to break through the 200,000 mark. Employment of Newcastle's residents has also risen, up by around 15,000 in the past three years. Despite great uncertainty, most commentators predict continued growth, albeit at a slower rate than the national average.

We will continue to champion city growth in all we do. This is more important as we move to raising more of the money we spend through retaining business rate income. Every new business we attract to the city will not only bring jobs but will also help fund our ambitions for the city.

The council is driving growth through our extensive capital infrastructure programme; attracting new businesses and investment into the city, ensuring Newcastle is prepared for environmental change, and working with partners to create the conditions for more and better jobs.

Our ambitions for a working city are:

- A city with more and better jobs
- A city which helps people to find work
- A city with a modern sustainable transport system

**What are we doing to achieve our priority for a working city?**

We will invest in the future of the city to attract businesses and generate jobs:

- We will continue to work closely with our partners across the wider North East region. Our approach to delivering inclusive growth will support the ambitions of the recently-launched North East Strategic Economic Plan.
- We will build on our track record of investment and development with a further £370 million capital programme over the next three years, investing in key development sites at East Pilgrim Street and on the North Bank of the Tyne, and further improving transport connectivity across the city.
- In 2017-18, we will deliver a wide range of capital projects to support growth, including:
  - The River Tyne Dredge Project
  - A feasibility study for East Pilgrim Street Southern Block
  - Science Central – Urban Science Building, Newcastle Laboratory and infrastructure works
  - Cycle City Ambition Fund Works
  - Killingworth Road Improvements
  - Kingston Park / Fawdon Lane Junction improvements
  - A variety of housing sites across the city
  - North Bank of Tyne Plateau site
  - Grainger Market Structural Improvements
- We are ensuring these investments benefit young people in the city and will continue to use our approach to planning to provide apprenticeship opportunities.
- Continue to work towards a devolution deal for the North of Tyne area. Newcastle, Northumberland and North Tyneside are negotiating the details of a deal with Government, which will ensure that more decisions that impact our economy are made locally.
- We will establish a £0.9 million Great North City fund to attract major events which support the visitor economy and enhance the city’s national and international reputation, and maximise benefits to the city’s businesses and residents of hosting the Great Exhibition of the North.
- We will assess and improve air quality in the City, including by reporting on the annual average levels of nitrogen dioxide across the two air quality management areas in the City Centre and Gosforth areas.

**How will we measure our progress?**

Indicator	Cabinet Portfolio
Proportion of people in managerial, professional or technical jobs compared to NE	Inclusive Growth
Average weekly wage compared to UK	Deputy Leader

Number of businesses	Inclusive Growth
Proportion of residents aged 16-64 claiming out of work benefits compared to NE / GB	Deputy Leader
% of young people achieving good qualifications compared to England	Children and Young People
Proportion of young people not in employment, education or training / activity unknown compared to England	Children and Young People
Proportion of residents who cycle at least once per month compared to NE	Transport and Air Quality
Number of people killed or seriously injured in road accidents	Transport and Air Quality

#### **Some of our achievements in 2016-17:**

- Our ongoing programme of investment in regeneration, transport and broadband is building the infrastructure needed to attract new jobs and businesses to the city: nearly 400 new jobs at the Tyne North Bank site including recent investments by JDR Cables and IHC Engineering Business; 96% occupancy in The Core on Science Central and securing a £15 million commitment from Government to a new National Institute for Smart Data Innovation on the site expected to generate a further 1,000 jobs in the digital sector.
- Secured Legal & General as a long-term investment partner for Newcastle Science Central, one of the biggest urban regeneration sites in Europe, unlocking a further £300 million investment, and expected to lead to 2,000 new jobs.
- Secured 23 new investment projects and created or safeguarded over 450 jobs through our support for Invest Newcastle, alongside 600 new jobs created through Convergys' investment in the Rocket building in Stephenson Quarter, and nearly 400 new jobs at the North Bank of the Tyne.
- Newcastle Futures, jointly funded with Job Centre Plus to support unemployed people in to work, worked with 812 residents in 2016-17, 278 of whom secured employment placements.
- We launched the Skills Hub based in the City Library to provide a one stop shop for people looking for training, careers and job advice. The service is delivered in partnership with Connexions, National Careers Service, Newcastle Futures, Generation NE, Newcastle College and Newcastle City Learning. From February 2016 to March 2017, 274 customers using the Hub secured jobs or training because of the support they received.
- YHN's employability programme led to 83% (54 tenants) successfully completing their employability programme and progressing to further education, training or employment.
- YHN has been commissioned as a specialist delivery partner in the 'Wise Steps' programme, funding through the European Social Fund, to support those people with the most significant barriers to gaining employment.
- In October 2016, YHN launched a new learning Hive at Newbiggin Hall, in partnership with Northern Learning Trust, to provide a range of training courses and jobs clubs to support people back in to work.
- Our approach to planning conditions provided apprenticeships for young people, alongside 85 apprenticeships provided by us directly.
- The improvements to Cowgate junction, used by 60,000 motorists every day, have reduced journey times through the junction by 4 minutes.
- With Active Newcastle, we launched a new bike training course aimed at residents aged over 50 to increase their confidence and ability to start riding a bike, or to return to cycling.
- Newcastle and Gateshead were successful in bidding to host the Great Exhibition of the North in summer 2018, with NewcastleGateshead Initiative securing £5 million for delivery of the exhibition itself and an opportunity to bid for a share of £15 million legacy funding.

## Decent Neighbourhoods

### Working with local communities to look after each other and the environment

We want Newcastle to be the best place in the UK to live. That means communities that are attractive and safe and where people, particularly the most vulnerable, get the help they need.

Our ambitions for decent neighbourhoods are:

- A city with more and better homes
- A city where people can live their lives and age well
- A well-kept city with cultural vibrancy

#### **What are we doing to achieve our priority for decent neighbourhoods?**

We will invest in housing suitable for all the city's residents, including the most vulnerable, and maintain a clean, green and attractive city in which everyone shares responsibility for keeping their neighbourhood looking good:

- We will continue to deliver our ambitious Local Development Framework, enabling 3,000 new homes over the next three years, with around 1,000 being delivered in 2017-18.
- We will maintain the Byker Lodge dementia care facility for at least the next two years, allowing time to continue to work with health partners to identify a sustainable approach for the long-term.
- Continue to deliver existing plans to develop a new purpose built residential care service for people with learning disabilities and/or autism in West Denton, as an alternative to high cost out of area provision. We will also develop two new Extra Care facilities in Dinnington and Throckley that focus on people with dementia to provide an alternative to residential care.
- We are piloting the use of emerging assistive technology through the ConnectITT project, creating smart homes for up to 30 people with learning disabilities. The aim is to enable people to better manage risk and maintain their health, promote independence and provide a safe and cost effective way of providing support. This is being funded through our successful bid to the Department for Health.
- We will launch Core Quality Standards, based on a robust performance monitoring framework. Our focus is to build on communities that are safe, strong, healthy, clean, active and attractive. The Standards will consist of clean streets, well maintained roads and pavements, recycling rates, well-lit streets and clean and tidy open spaces. We are dedicating £1 million to localised delivery and new ways of working.
- We will take an aggressive approach to waste reduction and reduce the environmental impacts of our waste disposal through our planned Waste Strategy. We will work with residents and businesses to reduce waste generation, increase recycling and reduce the amount of waste we send to landfill.
- We will support our Waste Commission, a ground-breaking initiative bringing together top experts to look at how the city can manage its waste sustainably for decades to come, and respond to the Commission's conclusions.
- We will continue to roll out communal bins to remaining areas with back lanes, where there is site suitability, including North and South Heaton, North and South Jesmond, East and West Gosforth and Westgate.
- We will make Newcastle a green city through investing £2.6 million in flood defences for a further 228 properties, appointing a long-term energy partner to deliver low-carbon district heating systems in the city, and continuing to invest in cycling infrastructure.
- We will establish a positive and transformative future for our parks, focussed on the preservation and conservation of the city's natural estate for the future benefit residents.
- We will work with local partners to modernise governance arrangements for Tyne and Wear Archive and Museums to generate more income.

## How will we measure our progress?

Indicator	Cabinet Portfolio
No. new homes built	Public Health and Housing
Level of recorded crime compared to English Core Cities	Neighbourhoods and Regulatory Services
Number of adults ages 65+ living permanently in council-funded residential / nursing care compared to statistical neighbours	Adult Care and Health
Number of preventions of homelessness	Public Health and Housing
Amount of annualised benefit gained on behalf of residents	Deputy Leader
Resident satisfaction with where they live	All
Number of in-person visits to museums	Culture and Communities
Number of enforcement actions relating to fly-tipping and waste offences	Neighbourhoods and Regulatory Services

### Some of our achievements in 2016-17:

- A total of 1,078 new homes were built, against a gross target of 1,100. 73 homes became unavailable during the year, therefore the actual net number of homes increased by 1,005. This exceeded our net target of 900. These figures include the provision of 340 more affordable homes, exceeding our target of 300 for the year.
- We were awarded £11.8 million capital investment by the Homes and Communities Agency (HCA) from the national 2016-2021 programme, the largest allocated in the North East and significantly higher than other core cities. This will contribute to the delivery of 3,000 new homes in the city over the next three years, including specialist housing.
- With Leazes Homes and support from the HCA, we launched a purpose built supported accommodation facility for women and children experiencing domestic violence and abuse.
- YHN supported 3,240 customers through a range of support services to live independently which has resulted in a record number of low evictions. YHN had one of the lowest tenancy turnover rates in the region with only 8.5% of tenancies vacated during the year.
- There were 396 permanent admissions to council funded residential and nursing care compared to 416. In the context of an aging population, this is a success of our use of extra care and other support to delay people's need for care in a residential and nursing setting.
- The number of homelessness preventions has risen by 10% from 3,775 in 2015-16 to 4,164 in 2016-17. We are one of three local authorities to be working with Government as an early adopter for its Homelessness Prevention Programme – this is in recognition of our good work over the years in preventing homelessness.
- Launched the Waste Commission to review how the management of waste in the city can be improved.
- Working with YHN, we collected 458 bags of litter through the Great British Spring Clean initiative. YHN also work with Northumbria Community Rehabilitation Company to provide the Community Payback Service. The scheme benefits residents and communities which has a positive impact on the city. These projects include litter picking, fence painting, tidying communal areas and clearing pieces of land.
- Rolled out communal bins to back lanes in Ouseburn, Benwell and Scotswood, South Jesmond and Wingrove. Feedback has been positive and we have seen a range of efficiencies, for example, three months after introducing communal bins in the High Cross area of Benwell and Scotswood, we saw a reduction of 21 tons of excessive waste in back

lanes and four tons of domestic residual waste collected.

- Recognised nationally as being a lead local authority for successfully prosecuting people who litter and fly tip. Our successful and tough approach to enforcement has resulted in 2,350 hours of community payback, 50 months' imprisonment and nearly £200,000 in fines and penalties.
- Transfer of leisure assets to new partners proved a success. The City Hall is now managed by Newcastle Theatre Royal Trust, the refurbished City Pool is due to re-open in Spring 2018, and the future of most of the council's leisure estate has been secured at a significantly reduced cost, through transfer to North Country Leisure.
- £1.6 million Heritage Lottery Fund secured to help restore the historic significance of the Bigg Market, this has been match funded by us, NE1 and local property owners to bring the total funding for the regeneration to £2.9 million.

## **Tackling Inequalities**

**Tackling discrimination and inequalities which prevent people from fulfilling their true potential**

Tackling inequalities in wealth, health and opportunity is key to our city's future – growth that is unequally distributed will not be sustainable in the long-term. There is increasing recognition nationally of our approach, with growing consensus that growth cannot be tackled in isolation from inclusivity and equality. Intervening early to tackle problems before they escalate is a key component of our approach. Overall, we are tackling inequalities through our work in children's social care, through education and skills, through our Life Chances programme including the Active Inclusion Newcastle partnership approach, and through public health.

Our ambitions for tackling inequalities are:

- A city that gives the young people the best start in life
- A city with healthy communities
- A city which shields the most vulnerable from harm

### **What are we doing to achieve our priority to tackle inequalities?**

We will support and protect our vulnerable residents, helping people help themselves and intervening early to stop situations escalating:

- We will redesign our Initial Response Services in children social care and identify different ways to intervene and provide support to families earlier. We will take a more effective approach to 'Child in Need' cases, to prevent needs escalating and requiring more intensive support. Adult and children services will work together to help parents, particularly those with mental health and drug and alcohol problems.
- The needs of vulnerable children will be prioritised for mental health support through the Clinical Commissioning Group's Expanding Minds and Improving Lives programme which seeks to develop effective Child and Adolescent Mental Health (CAMHS) services in Newcastle and Gateshead.
- Supporting young people with the costs of education and training through the Newcastle Bursary scheme which helped 269 young people with the cost of their studies last year.
- We will work with health to create a new joint and innovative assessment service for adults requiring care that can provide a trusted and shared assessment capability. This will involve simplifying systems and sharing budgets, as well as sharing assessment responsibilities and decisions regarding eligibility. We will look to develop an integrated approach to early intervention and crisis response – this will incorporate information and advice, prevention, assessment and rehabilitative interventions.
- Helping older people get the support they need quicker and remain in their own homes

through rolling out the 'Your Equipment Newcastle' digital approach of self-assessment and access to help, advice, information and equipment.

- Continue to provide Carers Support Allocations and bolster the (NHS) Carers Wellbeing Fund by providing additional temporary funding to support and enable carers who may not be in receipt of a Carer Support Allocation. We will also ensure that new systems to support carers in their caring role are implemented before the temporary funding ends.
- Pursuing our public health mandate of improving health for all but with a focus on improving that of the most disadvantaged fastest, by tackling the major causes of disability and death.
- Protecting the most vulnerable in the city by maintaining bed spaces for those at risk of homelessness or exclusion at current levels for a further two years, and ensuring the future of the multi-agency safeguarding hub focussed on individuals at risk of exploitation.
- Establish a new £1 million Life Chances Fund to ensure access to economic opportunity for the most deprived communities in the city.

### How will we measure our progress?

Indicator	Cabinet Portfolio
Overall access to integrated early childhood services and Ofsted judgement	Children and Young People
Proportion of schools judged to be 'good' or 'outstanding' compared to statistical neighbours	Children and Young People
Rate of child and young people on child protection plans compared to statistical neighbours and England average	Children and Young People
Rate of children and young people living in care compared to statistical neighbours and England average	Children and Young People
Quality of life experienced by adults using council-funded social care compared to statistical neighbours	Adult Health and Care
Proportion of adults using council-funded social care who feel they have control over daily life	Adult Health and Care
Gap in life expectancy between least / most deprived wards compared to England	Public Health and Housing
Prevalence of smoking among young people aged 18+ compared to England	Public Health and Housing

### Some of our achievements in 2016-17:

- By the end of their Reception year, 69.6% of our five-year olds had achieved the national indicator of 'a good level of development'. This was just above the national average and was a 9% improvement on the 2015 figure.
- By the end of Key Stage 1 in 2016, performance by our seven year olds generally matched the national average in each of reading, writing and mathematics.
- Our innovative MyTrav app allows children and young people to travel independently, improving their independence, increasing skills and confidence.
- More 'looked after children' experience placement stability in Newcastle compared to others. 9.4% of our looked after children experienced three or more placements, compared to the England average of 11%. Of the children, we have looked after for longer than two and a half years, 69.3% have been in the same placement for over two of those years, compared to a national average of 67%.
- For those young people leaving care, 94% live in suitable accommodation and 52% are in education, employment or training. Both increased compared to 2015-16 where 85% were recorded as living in suitable accommodation and 47% in education, employment or training.
- More adults self-direct their own support in Newcastle than in other comparable areas; 92.5% compared to the 'statistical neighbour' average of 85.7%. This is a collaborative planning process whereby social care staff work with an individual to assess their needs and

generate a personal budget or pay for the care and support required. The individual decides to receive the budget directly or ask us to commission services on their behalf.

- We worked extensively with adults who have a learning disability and/or autism, their families and service providers to develop a new way to deliver services. We moved away from commissioning separate services for adults and children, developing a single approach. The aims of the service are to provide individual, flexible care and support which enables people with learning disabilities and/or autism to live a good life.
- Newcastle continues to perform significantly better than other local authority areas in relation to delayed transfer of care. These occur when a person is medically fit for discharge from hospital but Community Health and/or Social Care are unable to arrange a package of support to facilitate timely and safe discharge. In total, there were 4,537 delay days in the 11 months to February 2017. 483 delay days fewer than at the same point in 2015-16. Our year-end projection is 4,949 delay days, 618 days below our Better Care Fund target of 5,567.
- Perception of adult social care related quality of life has increased to 19.7/24, up from 19.2/24 in 2014-15.

## **A Fit for Purpose Council**

**A council which leads by enabling others to achieve**

A fit for purpose council underpins all our work. We are a co-operative council: financially responsible, efficient, customer-focussed, creative and collaborative in all that we do.

Our ambition for a fit for purpose council is:

- A city with effective public services

### **What are we doing to achieve our priority for a fit for purpose council?**

We will become even more efficient and make it easier for residents to access services in a convenient time and place:

- We have already reduced the cost of the council's central services by 50% over the last three years. Over the next three years, we will save almost a further 10% through sharing IT and in the next year will explore sharing our transactional services with local partners.
- We will put our assets to work for the city; assessing whether things we own bring benefit to communities or income for the council, or if disposing of them and reinvesting the proceeds would be greater benefits.
- Continuing to commercialise council expertise and assets in highways, waste management and property to bring in an additional £5 million over the next three years.
- An increased digital and self-service offer will allow residents to access services when and how suits them best, while face to face contact will continue for those with the most complex needs.
- We are opening data sets to support residents and businesses in the city and we are using data analysis to understand ways in which services should be designed in the future. We will use the skills and expertise in the National Innovation Centre for Data (NICD) and National Innovation Centre for Aging (NICA) to accelerate this.
- We will continue to work closely with developers and businesses to increase broadband connectivity across the city, including understanding how we can benefit from the use of Smart technology to deliver efficient and inclusive council services.
- We will continue to work with staff to develop a set of values that underpin how we work and deliver our services.
- We will continue to refurbish the Civic Centre, providing modern and fit for purpose office accommodation for our staff and increasing income through renting space to others.

## How will we measure our progress?

Indicator	Cabinet Portfolio
Resident satisfaction with the council	All
Number of people who visit our website	Deputy Leader
Twitter followers and Facebook likes	Deputy Leader
Key stats on voluntary and community sector	Deputy Leader
Position against agreed budget	Resources
Proportion of Council Tax and Business Rates collected compared to NE / Core Cities	Resources
Number of people employed by the council	Resources
Number of days lost through sick leave and % staff with no sick leave	Resources

### Some of our achievements in 2016-17:

- Despite needing to make £32 million worth of savings, we underspent our 2016-17 General Fund revenue budget of £231.5 million by £0.3 million.
- Identifying a further £0.5 million savings in senior management, adding to the £1.5 million of management savings already delivered in recent years.
- We facilitated discussions with councillors and communities to set local priorities for 25 of our 26 wards through annual ward priority setting events. This was a new approach implemented in 2016-17 which will become the annual delivery process for local ward working.
- In the seventh round of our Newcastle Fund, we awarded 26 grants totalling £750,000 to projects to support people with emotional and physical needs and improve resilience.
- The collection rates of Council Tax and Business rates declined slightly but remained high at 96.9% and 99.1% respectively and remain amongst the highest when compared to Core Cities and other North East councils. YHN collected 99.6% of current rent from tenants.
- Over 3,460 people and organisations gave us their thoughts on our draft budget proposals for 2017-18 to 2019-20, while over 50,000 viewed our innovative 'People's Budget' online interactive budget tool. This tool allowed people to understand the financial challenges we face and the difficult decisions we must make to set a balanced budget.
- Our approach to social media and increasing the video content used to communicate with residents has seen the number of 'likes' on our Facebook page increase from 13,719 in December 2016 to 15,842 in March 2017 and our followers on Twitter increase from 34,286 in December 2016 to 34,799 in March 2017.
- We won five awards at the North East CIPR Pride awards and one national CIPR award, recognising the quality of our communications work:
  - Gold winner nationally – Best use of social media for our work on channel shift
  - Gold winner – Community relations campaign for our 'No Need to Beg' campaign
  - Gold winner – Integrated campaign for our 'Keep it Clean Newcastle' campaign
  - Silver winner – Internal communication campaign
  - Silver winner – Low budget campaign
  - Finalist – Public sector campaign
- We moved the Civic Centre Customer Service Centre to the City Library, the first step in our ambition to establish a series of Community and Information Hubs across the city. By consolidating in to one location we, and our partners, can make significant efficiency savings but also provide local people with easy access to many services in one location.
- There were over 80,000 online transactions with YHN last year. Their digital champions have worked with tenants to provide 2,000 hours of volunteering time and 300 tenants have completed a 'learn my way' basic computer skills training course.
- We increased the Living Wage for our employees from £7.75 per hour to £8.25 per hour. This benefited all staff on the lowest two pay grades, and most of the staff on the third lowest. This took the total number of staff benefitting from better wages from 750 to 1,000.

## Great staff doing great things

Every person who works for the council makes an important contribution to delivering our vision. Our staff continue to provide high quality services, and make a real difference to Newcastle, and they continue to show remarkable resilience, playing an important role in helping the council to innovate and change in the face of financial challenges. They demonstrate this commitment despite it being a difficult time for staff, with many facing uncertainty about their future, and others experiencing considerable change and new responsibilities.

They are great staff, doing great things for a great city.

We've seen a continual increase in employees' satisfaction and confidence with the council as a fair employer, evidenced through our recent employee surveys, and we continue to build on our good practice.

We are committed to having an engaged workforce; ensuring that all employees have a voice and can get involved and shape the future of our services and how we deliver them. Our most recent pulse staff survey staff showed high levels of agreement with employees feeling valued, listened to and respected.

We are keen to ensure that we have a focus on values and behaviours as part of our transformation journey to 2020. This will ensure that equal weight is given to **how** we do things as well as being clear about **what** we do. We are currently working with employees to develop organisational values to ensure everyone is clear about what is expected of them as the organisation continues to change.

The Newcastle Manager Programme has been developed to equip all managers with the skills and competencies necessary for effective staff management. A package of training and support has been developed to make sure all managers have a common understanding of their role, the tools/skills to undertake it and contribute to overall staff engagement.

Everyone should understand how the work they do contributes to the success of the city and the council. This plan provides a basis for employee objective setting, review and personal development through our 'My Conversation' process.

### Our approach – Co-operation in action

Despite the huge reductions in our capacity, we have grown in our confidence and ability to galvanise and lead the whole city. We are leading the way in showing how council services can be transformed. We are a progressive organisation – willing to try new ways of doing things and providing a test best for new ideas and innovation.

Day by day we are doing things differently, with ten big ideas at the heart of our approach:

	<p><b>Cooperation</b> – we increasingly share knowledge, capacity and resources with our partners to tackle the big issues facing the city.</p>
--	---

	<p><b>Devolution</b> – we are making the case to government for more decisions about Newcastle and the North East, to be made in Newcastle and the North East.</p>
	<p><b>Re-Newcastle</b> – by investing sensibly in the future, we help our economy to grow. Creating new businesses gets more people into good jobs, and generates more business rates to reinvest to help the city flourish.</p>
	<p><b>Digital by choice</b> – we will make many more of our services available online, and make them so easy to use that this will become the way that most people will want to deal with the council.</p>
	<p><b>Helping people to help themselves</b> – we work closely with community groups to help them take greater control of their neighbourhood, and the services that really matter to them.</p>
	<p><b>Helping people to do the right thing</b> – sometimes big demands are placed on council services because people behave irresponsibly – like dropping litter. We will help people to make better choices.</p>
	<p><b>Being profitable</b> – many of the services the council provides are high quality and very efficient. They can compete for contracts on a level playing field with other businesses, and have shown they can operate profitably.</p>
	<p><b>Helping early on</b> – by helping people to sort out problems before they get too serious, we can help avoid complex problems which can have a bad effect on people lives, and cost a lot to put right.</p>
	<p><b>Targeting our help</b> – there are some services we once provided to everyone, but because of budget cuts, we can now only provide them to the people who really depend on them to get by.</p>
	<p><b>Reviewing the things we own</b> – as the council gets smaller, there are many buildings and assets we no longer need. It is costly to keep them, so we are trying to pass them over to people who can make good use of them.</p>

## Our services

We provide and commission a vast array of services from collecting bins, looking after our most vulnerable children, supporting people back in to work and processing benefits, collecting Council Tax. Our services are delivered by our great staff working in:

- **People Directorate** – The People directorate brings together adult and children's social care, education, and leads on our commissioning and procurement with focus on tackling inequalities and supporting vulnerable people through all stages of their lives. There is a greater focus on prevention across the whole life course and integration with health.
- **Place Directorate** – The Place directorate focuses on commercial and housing development, transport strategy and planning, development management, best use of our own property and assets, delivery of our £450m capital programme, economic development and regulatory services. It ensures that there is clear accountability for how we all work together to deliver the council's key priority - creating a working city.
- **Resources Directorate** – The Resources directorate includes the services which enable and support the whole council including HR, IT, finance (including revenues and benefits), legal services, audit and insurance and business management. These support services help to ensure we are a fit for purpose council whilst remaining a large employer of choice.
- **Operations Division** – The Operations division brings together the highly visible services to our people, communities and businesses including street services (refuse, cleansing and grounds maintenance), parking services, waste contracts, building maintenance and commercial works, civic management and facility services, markets and community hubs and library services. There is a focus on maintaining decent neighbourhoods.
- **Assistant Chief Executive Division** – The Assistant Chief Executive's division provides cross-cutting support for the organisation, including managing the democratic process and supporting council decision-making; engaging and communicating with residents and partners on the council's activity and services; policy development; and using arts and culture to promote council objectives.