ITEM 6

North Yorkshire County Council

Corporate and Partnerships Overview and Scrutiny Committee

26 November 2012

Council Plan 2013 - 2016

1.0 Purpose of report

1.1 To inform the committee of progress against the priorities in last year's Council Plan, to share the current draft of the Council Plan for 2013 - 2016 and to seek the committee's comments.

2.0 Background

- 2.1 The Council Plan is a key component of the Council's policy framework, setting out the Council's objectives and how resources are to be used to deliver those objectives. Ensuring the Council Plan is developed in a timely and robust manner is essential in order to drive forward the business of the Council and improve performance, including the Council's contribution to the delivery of the North Yorkshire Community Plan.
- 2.2 The Council Plan sets out the Council's long-term corporate ambitions and priorities for action for the next year. The plan is revised annually.
- 2.3 This process is closely allied to the budget setting process, clearly demonstrating the golden thread running through the Council's objectives, priorities and allocation of resources.
- 2.4 The Council Plan 2013 2016 will need to reflect the difficult financial position facing the Council.

3.0 Progress against the priorities in the Council Plan 2012 - 2015

- 3.1 A number of activities were identified in the Council Plan 2012 2015 as being priorities for 2012 2013. Progress so far against these priorities to August 2012 has been monitored and is detailed in Appendix 2.
- 3.2 The Council Plan 2012 2015 was published electronically and can be downloaded at www.northyorks.gov.uk/councilplan

4.0 Council Plan 2013 - 2016

4.1 A cross directorate officer project team has initiated the development of the draft Council Plan 2013 - 2016. This process is overseen by the

- Corporate Performance and Customer Services Group, who will also oversee delivery of the plan after it has been agreed by full Council.
- 4.2 Consultation with the public, partners and staff is always a key feature of the development process, although this predominantly tends to concentrate on the budget, and a range of consultation is being undertaken. As part of this the November survey of the Citizens' Panel includes questions on the budget, service priorities and the setting of the level of council tax.
- 4.3 A copy of the latest draft of the Council Plan 2013 2016 is attached at Appendix 1. This draft will need to be amended, as the Council's budget is finalised during December 2012 and January 2013.
- 4.4 Executive portfolio holders have been engaging with corporate directors to identify key items of significant priority for each directorate and these are being finalised.
- 4.5 Agreement to the plan will be sought in the usual way through Management Board, the Executive and at Full Council in February when it will be presented with the budget for final agreement.

5.0 Structure and content of the Council Plan

- 5.1 Each year efforts are made to refine and improve the plan and the process of producing it. The aim is to produce a concise, easy to read document yet with sufficient detail to be meaningful.
- The Council Plan has a number of audiences including elected members, officers, partners, the public, and government departments. Efforts to ensure that, as far as possible, the Plan is accessible, and of use, to all these audiences resulted in a revision of the structure and content of the plan last year. This structure, with minor amendments, is also being used this year.
- 5.3 The Council Plan aims to meet the requirements of the following audiences in the following ways:

Public - The Plan aims to be a public focussed, easy to read, concise document incorporating an executive summary. This summary is able to be accessed separately.

The Plan concentrates on changes which will be seen and affect the public and the services they receive, whilst ensuring a broad overall picture of the full range of services provided. Business as usual is obviously important but concentrating on significant areas of change help to make the plan more focussed and current.

The Plan will be published on the internet in various formats including interactive pdf, large print, text only and Easy Read.

It will be publicised to the public through a range of media, including:

- Press releases
- North Yorkshire Now email newsletter

Members - The Plan reflects the aspirations and intentions of the County Council. It is outward focussing and public friendly to facilitate Members using the document to explain the County Council's programme for the next year.

Staff - The Plan (as well as directorate service plans) is included in the current review of the performance management framework (as an integral part of the One Council programme). A clear 'golden thread' will link the processes and timing of production of these plans. On publication of the Plan it is intended that it will be accompanied internally by a covering note from the Chief Executive articulating the staff focus in relation to performance management, One Council issues, and other efficiencies etc. It is then intended that service teams and individuals will be able to set out their priorities and objectives in such a way as to correlate with the Plan and the Chief Executive's covering note for staff.

6.0 Recommendation

6.1 That the overview and scrutiny committee comment upon the proposed structure and content of the Council Plan 2013 – 16 and the process for ensuring its development and delivery.

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November 2012

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15 November 2012

Appendix 1 – summary of progress against priorities in Council Plan 2012 - 2015

Appendix 2 – draft Council Plan 2013 - 2016

Progress towards achieving commitments in the Council plan 2011 - 2012 (as at August 2012)

Priorities for service delivery	Reference to plan / delivery mechanism	Progress to date
Protecting and supporting vulnerable people		
Develop new and innovative community projects such as community hubs and supported employment for older people and people with a disability.	Innovation fund	Two projects funded by the innovation fund in 2011/12 aim to develop community hubs. Rural Action Yorkshire will develop community hubs in six rural localities across North Yorkshire and Horton Housing Association will develop community cafés in three further locations in the Selby area. Both developments are primarily targeted at older people. The innovation fund round 2 also approved six further projects offering supported employment and training for people with a disability. This will provide 100 additional places across North Yorkshire.
Modernise learning disability day services in line with the adult social care vision, including a significant capital programme in Scarborough, Selby and Skipton.		Skipton – Jubilee Lodge, the new respite centre, is nearing completion with handover from the contractor to NYCC expected on 31 August. There will then be several weeks of fitting out prior to use by the first client in November.
		Scarborough – Elders Street redevelopment project is on budget and due to start on site 1 October. People using the service have moved to a temporary location during the building works.
		Selby – Enabling works at Carentan House & Flaxley Road, where people will relocate during building works, will complete in September, with work to Selby day centre due to start early November.

		Reassessments of individuals using the three services are on
		track, and people are being consulted on the changes and kept informed through meetings and newsletters.
Continue to reduce the need for residential care by supporting people to live independently in their own homes and increasing the provision of extra care housing.	Extra care strategy	A further reduction in residential care placements for older people during 2011/12 (10% - 183) was achieved. A further target of 10% was set for 2012/13. Two extra care developments - Popplewell Springs in Tadcaster and Greyfriars in Richmond - opened in 2011/12, and an ongoing programme continues to exploit opportunities. A major procurement exercise is currently at appraisal stage.
Work closely with NHS organisations to improve social care services.		The inter-dependencies between social care and health are now better understood across the system, reinforced by the independent review and the national policy frameworks. This has been agreed by HAS Management Board as one of its three key objectives. Ongoing work with the NHS includes 360 authorisation process, use of transformation monies and engagement with 'turn-around team'. Each clinical commissioning group (CCG) has a named Assistant Director link. Remaining issues include financial balance and capacity and desire to change the model of provision; the complexity of dealing with six CCGs and attention given to safeguarding of children and vulnerable adults. All partners have engaged in the joint strategic needs assessment process and in the development of a joint health and wellbeing strategy.
Prepare for the transfer of public health responsibilities from the NHS to the County Council in 2013.		An interagency steering group chaired by the Corporate Director HAS is leading on this work. A draft model structure was prepared and agreed. The HR process around transfer to NYCC is underway with a view to completion by Sept 2012. An area of remaining risk lies in the transfer of contracts and the commitments to the local authority and the matching financial commitment. There is now senior officer engagement

		on this issue. Meanwhile a Director of Public Health has been appointed - Dr Lincoln Sargeant.
Maintain a strong partnership with schools to maximise their resources and performance.	CYPP GS1: Enable high standards in schools and settings through autonomy, accountability and capacity building	A very small number of schools have converted to academy status. Early indications suggest that performance in the summer 2012 exams has been strong. North Yorkshire's performance has improved compared to last year in all key stages, in some cases very significantly (e.g. Key Stage 2). Comparative information will become available during September and October. This will tell us how well North Yorkshire has done compared to other authorities, and the national position.
Improve our services for vulnerable teenagers through more integration and using best practice.	CYPP SS 2.4: "Improve integration and impact of work for teenagers with multiple vulnerabilities" CYPP Integrating for impact Focus area 3: "Teenagers with multiple vulnerabilities"	Teenagers with multiple vulnerabilities (TWMV) multi-agency strategy group established. TWMV case audit completed and findings reported to CYP Leadership Team and Children's Trust Board. TWMV strategic approach developed and approved by Children's Trust Board and CYPS Executive Members in July. Action plan in development.
Make access to services for disabled children and young people simpler, more local and more effective to make sure we support their transition to adult life.	BES service plan (IPT) 2012/13 CYPP Integrating for Impact	A cost effective network of services which reflects current policy in HAS and CYPS has been provided to allow people to travel to placements and work. Special Educational Needs and Disability (SEND) programme
	focus Area 2 " Special Educational Needs and Disabilities" SEND improvement and integration strategy	is progressing well. Specific elements that have been progressed to date include: • Implementation of a pathfinder project to generate a single education, health and care plan for all children, young

people and young adults with SEND, from birth to 25 years; and to look at how such a plan might be used to allocate a personal budget to the family or young adult.

- Development and evaluation of a personalised learning pathway
- Autism strategy development and consultation
- Speech, language and communication strategy development and consultation
- Development of a statement of intent and action plan in respect of 'narrowing the gap' in educational attainment between SEND groups and others.

Improving the co-ordination of transition services for young people with a disability moving into adulthood remains a key priority for NYCC. To achieve this, the two directorates involved - Health and Adult Services (HAS) and Children and Young People Services (CYPS) - in partnership with NHS North Yorkshire and York are collaborating on a work programme which is overseen by a newly formed transition steering group.

HAS also increased the number of staff working with young people in transitions.

Significant other work is also in place to improve services for people with autism with close working between HAS and CYPS. HAS has appointed a new development officer who will co-ordinate the production of a strategy for adults with

		autism.
Pilot new ways of working to give children and young people a good start in life in parts of the county where more help is needed.	BES service plan (IPT) 2012/13	Opportunities have been identified to work with schools and colleges to encompass school transport requirements.
Ensure we protect those most at risk, and that outcomes improve for those in our care.	CYPP Integrating for impact focus area 1: Looked after children	Improved commissioning and placement arrangements have been put in place for looked after children. Placement stability for looked after children is good. A higher proportion of looked after children are receiving health assessments. Educational outcomes for looked after children will be known later in the year.
		Frontline capacity for support for care leavers has been enhanced as part of the children's social care transformation programme. The most recent annual data shows improved care leaver outcomes in terms of accommodation and education, training and employment (ETE) status.
	Safeguarding adults	An independent chair has been appointed to the safeguarding adults board to increase the level of challenge and scrutiny to safeguarding activity;
		Statements of assurance for statutory partners on the safeguarding adults board have been published.
		Feedback was received from people using services and carers involved in safeguarding process received. In a survey most said the vulnerable adult was given more support to feel safe and the vulnerable adult felt safer. There will be follow up interviews where a person wants one.
		Advocates routinely support people with safeguarding,

including independent mental capacity advocates for people who lack capacity to keep themselves safe.

Awareness of abuse is relatively good - reports of suspected

Awareness of abuse is relatively good - reports of suspected abuse remain high – 2285 reports in 11/12 (up 11% on 10/11), with 33% from health, police, housing and Care Quality Commission. Of these a third progress to further safeguarding action.

Safeguarding training remains a priority – a wide range of courses is available and take-up is good. In-house training for safeguarding managers has been delivered. Awareness training on mental capacity act has been rolled out.

An awareness checklist for managers to work through with volunteers has been developed.

A dignity charter has been put in place telling people how they can be expected to be treated. A dignity action day in February emphasised the positive work being done to reinforce dignity in care.

There has been positive work with care providers to promote dignity and safeguarding. Collective care protocol well used to identify and respond to poor practice through joint working between contracting, procurement and quality assurance and safeguarding teams.

Support economic growth through the Local Enterprise Partnership (LEP)	BES service plan (EPU) 2012/13 / Local Enterprise Partnership.	The Economic Partnership Unit working through the LEP have identified the initial investments through the Growing places fund. Additionally, to support small businesses they have developed a package of business support offers through the Institute of chartered accountants, marketing & professional development which is now being rolled out via the business networks. 331 businesses have been supported in Q1. A further business support offer has been developed with
		NYnet around ensuring businesses will benefit from the roll out of high speed broadband, which was recently announced with implementation due to commence in Autumn. Through the LEP, medium/long term economic development opportunities are also being developed focused on the potential for agri-innovation and biomass and to maximise the local benefit delivered by the potash mining project in Whitby. Trading standards & planning services have attended 3
	BES service performance plan (TS&PS) 2012/13 "Business support"	business advice surgeries in partnership with other agencies during Q1 of 2012/13. Trading standards & planning services have contacted 189 new businesses within 3 months of identifying them to offer regulatory advice during Q1 of 2012/13.

Improving accessibility for all and supporting active communities			
Award and manage the major infrastructure roll out funded by Broadband UK and European regional development fund (ERDF) and support the development of community based schemes.	Connecting North Yorkshire vision and approach	Major contract awarded to BT (early July 2012) Match funding confirmed from European regional development fund. Major contract due for completion end of 2014 Framework of community internet service providers for community schemes awarded (late July 2012) Various community schemes being worked up to compliment 12 already installed/installing. Further funding being sought from rural community broadband fund	
Manage and maintain the highways and transportation infrastructure with reduced resources in line with the local transport plan 3.	Primarily through the BES (H&T) capital and revenue budgets. Strategic approach to budget allocation as identified in the NYCC LTP3 (available at www.northyorks.gov.uk/ltp)	The previous highways maintenance contract finished on 31 March 2012. After a European Union tender process a new contractor (Ringway) was appointed with effect from on 1 April 2012. The new working arrangements and processes involved with the change in contract are bedding in well. The programmes for the revenue and capital maintenance budgets have been agreed and implementation is underway. Whilst there has been a slight slippage in the capital programme as a result of the new contract, it is anticipated that this will be recovered by the end of the year and highways & transportation will deliver one of the largest ever maintenance capital programmes. Initial indications are that despite the funding constraints and the impact of two exceptional winters the highway condition in North Yorkshire is being maintained	

	BES service plan (IPT)	Development and implementation of a strategic plan, maintaining effective relationships with community transport providers, liaising with the primary care trust and by providing a small grants programme is in progress.
Increase community use and the number and range of volunteers that work with the library service		7 community libraries open; 3 outlets and 16 local collections Volunteers working in a range of enhanced roles across all libraries with activities incl. summer reading challenge, HLIS, IT buddies, family history etc Increased opening hours at a number of libraries staffed by volunteers/friends of library groups 13090 volunteer hours worked in libraries to 31 July 2012 (equivalent to 20 FTE)
Managing our environment and promoting environr	mental sustainability	
Deliver the municipal waste disposal strategy.	PFI procurement project.	Commercial close achieved 26 August 2011 for the PFI procurement project.
		Planning application submitted for Allerton waste recovery park. Anticipate decision at Sept 2012 planning committee.
		Subject to the above point, and whether permission is rejected or granted and then appealed, financial close 3 Should occur between 3 and 6 months later.
	Waste transfer station (WTS) procurement strategy	Procurement strategy on target to deliver WTS network by 2015, date linked to the end of the current landfill disposal contract.

Second draft October 2012

Council Plan 2013-16

Foreword

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John Weighell – Leader of the County Council Richard Flinton – Chief executive

Delivering services for North Yorkshire

North Yorkshire is a very beautiful and mostly rural county which, in general, offers good quality of life to those living and working here. As a County Council we aim to provide excellent services for residents of, and visitors to, North Yorkshire. However, there are challenges to delivering these services in such a large and sparsely populated county.

North Yorkshire is England's largest county and covers 3,102 square miles, stretching from Scarborough on the North Sea coast to Bentham in the West, and from the edge of Teesside to south of the M62.

In addition, as previously mentioned, with a population of 598,400, it is sparsely populated, and in general this population is increasing and getting older. By 2025 the number of people who are 65 and over will increase from about 129,900 to an estimated 171,400. This group will then represent around 27% of the total population. By contrast, young people under 19 will account for only 21% of the population. These changes mean that demands and pressures on our services are increasing, particularly in relation to services for older people, caring for the most vulnerable children and young people and dealing with the County's waste. This is particularly challenging at a time when our resources are reducing.

Despite these challenges and the difficulties of the current economic climate we remain committed to providing the best and most efficient level of service possible for our communities. We are also committed to playing our part in improving North Yorkshire's economy to benefit everyone who lives or works here.

North Yorkshire has a varied and diverse economy characterised by significantly high levels of self employment and very small businesses. There is a growing manufacturing sector especially in food and drink, a strong tourism, cultural and creative sector, a significant financial and business services sector, and an emerging green energy sector.

Although the County's economy has suffered recently its businesses have been resilient so it has sustained itself relatively well. However there are significant challenges including:

- coping with the reduction in public sector jobs, particularly in areas where 30% of all jobs are in this sector;
- addressing connectivity, including broadband, to remove barriers for growing rural businesses; and
- further developing the economy of North Yorkshire, particularly in areas of high unemployment and deprivation.

More information and statistics about North Yorkshire can be accessed here. We recognise that all the different sections of our community have different needs and aspirations, which is reflected in how we provide services for them. The wide range of council services we provide includes:

- <u>schools</u> over 380 schools serving nearly 80,000 children and young people;
- children's centres;
- children's social care including adoption and fostering;
- <u>adult social care services</u> including services for 10,900 older people and 4,500 adults with disabilities to help them to live at home;
- youth services;
- adult education;
- libraries:
- <u>roads</u> and <u>public rights of way</u> responsibility for approximately 5,600 miles of roads, 1,600 highway bridges and over 6,200 miles of public rights of way;
- heritage and countryside management;
- public transport:
- street lighting;
- trading standards and consumer advice;
- · registration of births, deaths and marriages;
- disposal and recycling of household waste; and
- emergency planning.

More information about the services we provide can be found here

We serve our residents 24 hours a day, seven days a week, 365 days a year, and our 72 <u>councillors</u>, elected by the people of North Yorkshire, are active in their local communities responding to the needs of the public and addressing important local issues.

Providing these services is our contribution to the vision we and our partner organisations share of the future for North Yorkshire.

Our joint vision

We want North Yorkshire to be an even better place for everyone to live, work or visit.

We do not work in isolation and the <u>North Yorkshire Community Plan</u> sets out the priorities on which all partners must work together to achieve our joint vision.

To achieve our contribution to this vision we must:

- ensure good access for all;
- help people to live in safe communities;
- help all children and young people to develop their full potential;
- promote a flourishing economy;
- maintain and enhance our environment and heritage; and
- improve health and wellbeing and give people effective support when they need it.

Our values

In achieving these objectives we will:

- treat everyone fairly and value diversity;
- deliver excellent and effective services which are value for money;
- be honest and open in all that we do;
- strengthen effective local democracy;
- inform, listen and involve;
- respond to local needs and circumstances;
- work in partnership and provide leadership where required;
- value and develop our staff; and
- meet today's needs, without compromising future generations.

How are we working to achieve our vision?

Based on what you have told us, in our 2011-14 Council Plan we agreed the following priority areas within these objectives:

- Protecting and supporting vulnerable people
- Supporting economic growth and employment
- Improving accessibility for all and supporting active communities
- Managing our environment and promoting environmental sustainability

Achievements we have made towards these priorities in 2012 include the following examples:

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In common with other local authorities, we are also making significant savings – in our case £69 million over the next four years. We have a good track record of improving outcomes and delivering good value for money for local people. However we need to be even more certain that we are using our resources as effectively and efficiently as we can.

Our achievements in this area in 2012 include the following examples:

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However, even given our track record, increased efficiency alone is not sufficient to make the savings required. We have had to make changes to front line services, and will need to do so in future, but, while this is challenging, we are determined to see this as an opportunity not only to find new ways of doing things, but also to change our relationship with local communities. There are areas where we need to step back from service provision in order to allow communities to take on a more active role, making it easier for local people to volunteer, to take community ownership of council buildings and to support each other. A recent example has been the work to prepare for the transfer of some smaller libraries into community hands.

A survey of our <u>Citizens' Panel</u> showed that over 85% of respondents agreed with our approach to making our savings. We will continue to consult with the public on specific proposals for changes to services in line with our engagement promise.

We will also maintain rigorous corporate governance and <u>high ethical</u> standards to ensure sound decision making.

Our priorities for service delivery in 2013

We are continuing to concentrate on the four priority areas previously identified on page X, and we have pinpointed the following key actions we need to take this year. We will:

- support people to help maintain their independence for as long as possible through a range of support services including telecare, extra care and our rehabilitation service, START.
- seek to provide even more customer focus and give people more choice and control over their care and support arrangements and make it easier for people to take up direct payments.

- continue to work with providers, service users and local communities to make sure that dignity and respect is at the heart of everything we do.
- enable people to understand how care and support works and what they are entitled to by giving excellent information through a range of access points including our customer service centre, libraries, and our care directory.
- lead on public health from April 2013 and promote the health and wellbeing of our local communities.
- build on existing partnerships with NHS colleagues and other stakeholders through the new health and wellbeing board and continue to integrate services to ensure people experience a seamless service.
- promote local community initiatives and continue to invest in the voluntary sector, through the innovation fund, to help local communities keep people safe, active and independent.
- work with vulnerable people to improve their independence through the promotion of employment and training opportunities.
- invest in the highways infrastructure and spend that will support economic growth and general financial wellbeing.
- increase community use and the number and range of volunteers that work with the library service
- continue to make the services which support our front line staff as efficient and cost effective as possible
- manage the major broadband infrastructure roll out funded by Broadband UK and European Regional Development Fund (ERDF) and support the development of community based schemes.
- CYPS priorities

How will we know how well we are performing?

It is very important to us that we monitor how we are doing against our plan, to ensure that we are doing things right, as well as doing the right things. We will:

- talk to, and consult with, residents and users of our services, and listen to what they have to say, in line with our <u>engagement promise</u>;
- regularly monitor how well we are delivering services in our priority areas;
- compare our performance to that of other councils or areas, where appropriate, and use that information to help us manage our services;
- use the results of inspections by national bodies like <u>Ofsted</u> (which inspects children's services) and the <u>Care Quality Commission</u> which inspects social care services for adults) to help us improve;
- regularly gather together information about our spend and performance as a whole Council, to be considered by our <u>Executive</u> <u>Members</u>;
- regularly review the performance of services, both internally within the County Council and in partnership with other councils, partners, and the wider community through our <u>scrutiny committees</u>;
- publish information about all the above on our website;
- treat people fairly, ensuring that no section of our community is disproportionately affected by our decisions; and
- tell you in our next year's Council plan about how we have done.

Our funding

Revenue spending

The total cost of services North Yorkshire County Council provides will amount to £XXm in 2013/14. A breakdown into our services and how it is funded is as follows:

Pie charts

Council tax

£XXm of the revenue budget is met by council tax payers which results in a charge of £XXX in 2013/14 for a band D property. The actual sum paid however, depends on which valuation band individual properties fall into. There are eight valuation bands, A to H.

Council tax for 2013 - information

Savings and cost reductions to be found

Funding provided to local authorities to deliver their services has been significantly reduced as part of the government's spending review. This

presents a considerable challenge and the County Council faces difficult decisions on spending and service provision over the coming years.

To compensate for these significant reductions in government funding together with managing inflation, tax increases, growth in the demand for our services and other additional spending, a comprehensive package of savings and cost reductions is being implemented as follows:

Savings graph

Capital spending

In addition to the revenue budget, the County Council also plans to spend £XXm on capital projects in 2013/14. A breakdown into our services and how it is funded is as follows.

Pie charts

Contact us

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