

# Council Delivery Plan 2018-19

## Our Great City

Our Newcastle is a great city, one that never stands still.

Our city is growing, with 21,000 new homes and 14,000 new jobs expected by 2030. In fact, we're one of the fastest growing cities in the UK. Newcastle, and the surrounding region, is projected to have a population of almost 2.75 million by 2030.

Despite the global economic challenges, we've got bold plans and we've already started to deliver them.

We've got a plan to make our city centre better than ever. New business districts, enhancing our retail offer, new jobs, new homes and new connections.

Almost £400 million has been invested in our city centre Accelerated Development Zones by public and private sectors – in building, homes, public spaces, transport and infrastructure fit for a modern, smart economy.

We have a housing offer that is diverse, competitive and enticing – with a range of sizes, designs and prices to meet the demands and inspirations of existing residents as we all attracting those thinking of moving to the city. The net number of new homes delivered in 2017-18 was 1,100 – that's the highest for more than three decades in Newcastle.

We've crafted a devolution deal for our city and now we're focussed on fresh investment, new skills and brighter opportunities. Ultimately, devolution means a transfer of powers from Whitehall to the North of Tyne, with an investment fund of £20 million a year for 30 years.

Perhaps the biggest opportunity in devolution is for us to focus on people, education and skills. People are fundamental to our city's future and we will use devolution to invest in their education and skills to drive productivity.

As with other cities, we know that there are still too many people finding it hard to get by. Too many who have yet to see the quality of life improve. We're working hard to improve that. If we work to stamp out poverty and tear down the barriers that are holding our people back, we know we will all feel the benefit.

Newcastle is a friendly city, renowned for its welcoming, warm Geordie spirit. We were officially recognised as a City of Sanctuary in 2014 and we are proud of our reputation as a friendly city that welcomes people fleeing persecution. This welcoming spirit was also one of the reasons why we were listed as the number one place to visit in 2018 by the Rough Guide.

This is our vision for the city and this document sets out how we will work towards this in 2018-19.

For our city, the mark of our future success is not the riches of a few, but the better future of the many.

This is our Newcastle.

## What makes Newcastle unique?

- **We are a growing city:** There are approximately 293,700 people living in Newcastle, up from 289,800 in 2014. This is forecast to grow to be as much as 327,000 by 2039. There are 10,750 businesses based in Newcastle, up from 6,680 in 2014.
- **We are a young city:** 59,700 people (20.3% of the population) are aged 15-24 years old – this unusually high proportion reflects the number of students living in the city. 42,300 (14.4% of the population) are aged 65 and over. Nearly 50,000 students are enrolled at our two universities.
- **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 of Sanctuary, welcoming people who have sought sanctuary for many years.
- **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:** 35.4% of young people achieved 'good' GCSE's (grades 5-9) in 2017, below the England average of 42.6%. 9% of people aged 16-64 in Newcastle have no qualifications, this compares with 9.6% in the North East and 7.7% for Great Britain.
- **We are a city where unemployment has reduced significantly but it remains too high:** The unemployment rate has fallen to 6.9%, down from double-digit levels three years ago. However, this still means 10,100 residents are unemployed, and the rate in Newcastle remains significantly above the national average of 4.8%. Employment levels differ between age groups; 36.4% of people aged 16-24 are employed, 75.7% of people aged 25-49 are employed, 43.3% of people aged 50 and over are employed. 6.8% of young people are not in education, employment or training, lower than the England average of 7.1%. 18.4% jobs are not paid the National Living Wage, down from 21.1% in 2016. The average weekly wage of people who live in Newcastle has increased from £484.00 in 2014 to £535.50 in 2017 but remains lower than the UK average of £552.70.
- **We are a city with a variety of housing options:** There are over 131,000 occupied households in Newcastle. There are a higher proportion of flats and a lower proportion of detached properties compared to England and Wales. Approximately nearly 50,000 of these households own their own property, over 6,000 rent from a housing association and over 19,000 rent from a private landlord. Our arm's length management organisation, Your Homes Newcastle (YHN), manages nearly 26,000 homes.
- **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. 57.9% of residents use a park or green space once a month. 76% of residents are satisfied with their local area.

## Our 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. We are guided by fairness, inclusion and social justice.

In these tough times, we have sought to achieve two things – to protect the most vulnerable in our city from the worst effects of Government cuts and to invest in our city to build confidence in the future.

We are working hard to make Newcastle a great place to live, work and visit, despite the challenges we face. This plan sets out what we want to achieve in the coming year, structured around five key themed priorities:

- **Employment:** creating more and better jobs.
- **Education and Skills:** the best learning opportunities for all.
- **Environment:** a clean, green and safe Newcastle.
- **Health and Social Care:** a healthy, caring city.
- **Housing:** building more and better homes.

This won't just involve us. We will work with and alongside partners across the public, private and voluntary sectors as well as residents from across the city. We will continue to hold Policy Cabinet meetings on each of the five key themed priorities, providing an update on what we're doing, the key challenges for the city and hearing views from partners and residents.

## The context we are delivering in

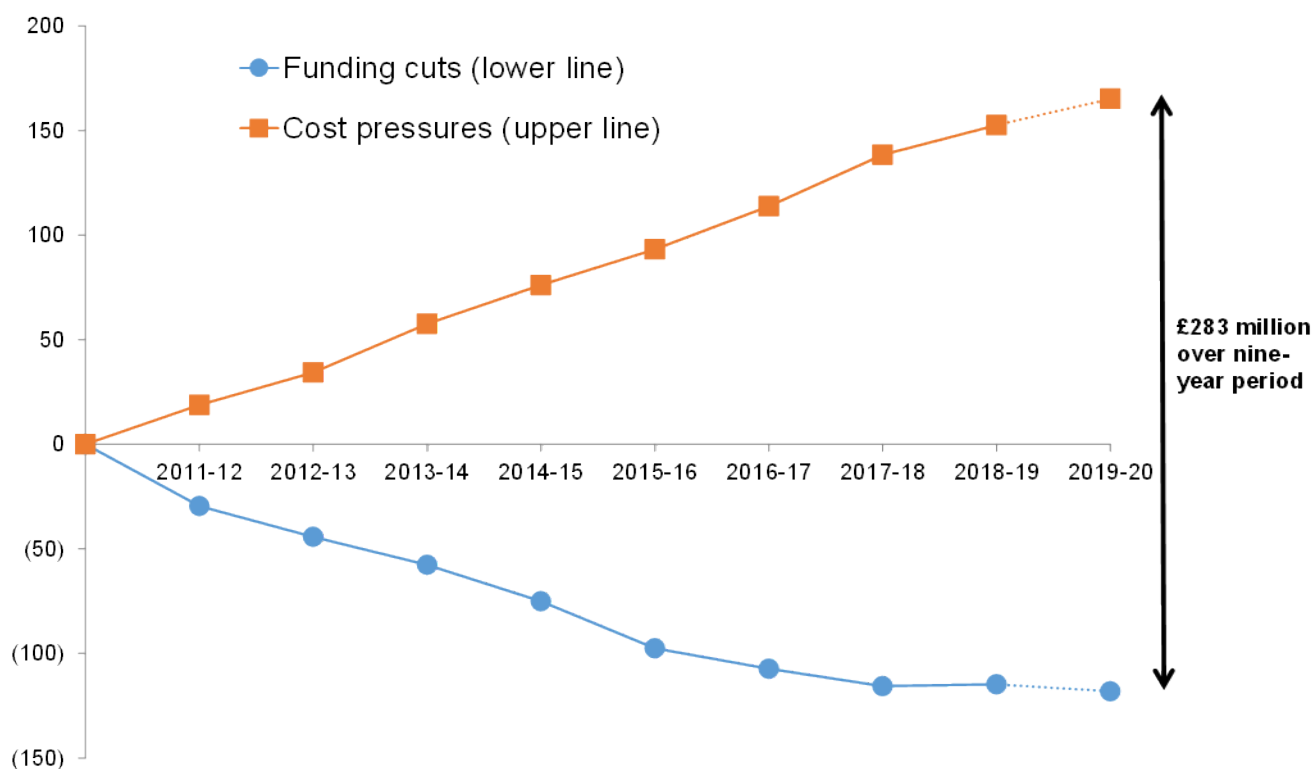
Local government is undergoing a profound change. We will be directly responsible for fewer services. Instead we will act as champion for the city, bringing together partners to access new resources to deliver jointly and championing the city at national and international levels.

### Our financial challenges

Newcastle has faced cuts that are unfair and disproportionate, more than twice the national average since 2010. Between then and 2017, a combination of Government grant cuts and unfunded cost pressures have seen a cumulative £254 million cut from our budget. We have done well to manage these cuts so far but people have felt the impact on the services we deliver.

Demand for our services continues to rise. The number of vulnerable adults (for example frail elderly people or those with learning disabilities) and vulnerable children (for example, those at risk of domestic violence, harm or neglect) are all increasing. This is alongside other cost pressures such as the £17 million cost of implementing the Living Wage.

These unfunded cost pressures will see the gap in our funding increase to £283 million by 2020.



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. This is in the context of the Government's welfare reforms which are estimated to reduce working age benefits in Newcastle by £129 million by the end of 2022-23.

## **Our statutory duties**

Local authorities are legally bound to deliver or commission a vast range of services and functions which are set out in numerous Acts of Parliament. We must continue to deliver these despite our financial challenges.

We have over 2,000 duties. 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.
- Ensuing 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.
- Preventing and relieving all residents' risk of homelessness.

### **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**

- Producing annual accounts and setting a balanced budget.
- Awarding housing benefit to eligible residents and collecting council tax and business rates.
- How we recruit and employ our staff.
- How we commission and procure supplies and services.
- Responding to Freedom of Information requests.

## Delivering our priorities

### **Employment:** creating more and better jobs.

Being in good quality employment isn't just good for you financially; it represents security, dignity, self-respect and hope for the future. We want Newcastle to be a city where everyone, regardless of background or circumstances, has a choice of good quality, fairly paid job opportunities.

We continue to drive growth in all that we do, both to create jobs and help fund our ambitions for the city. 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, they will also help fund our ambitions for the city.

We are working to ensure all our residents can contribute to and benefit from economic growth. The number of our residents in work is near record levels, however we recognise there is more to be done to help all residents achieve their full potential.

Our extensive capital infrastructure programme will continue to drive growth; 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 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 this priority during 2018-19?**

- Our ongoing Re-Newcastle programme of capital investment in regeneration and transport is building the infrastructure needed to attract new jobs and businesses to the city. The £13.5 million project at Killingworth Road will improve bus reliability, reduce congestion, improve air quality and make it easier and safer for people on bikes and on foot. Improving existing and creating additional junctions will support housing developments in the outer west of the city.
- Continuing to invest in the development of the city. The construction of the Laboratories Building on the Newcastle Helix site (formerly called Science Central) is expected to lead to at least 270 jobs in the city's thriving life sciences sector. New manufacturing sites on the North Bank of the Tyne will maintain our leading position in offshore engineering. Transforming the city centre will also create an attractive, welcoming environment in which our retail and visitor economy can continue to flourish.
- Supporting the rapid growth of the tech, creative and digital sector in the city which is now worth more than £1 billion, accounting for over 44,000 employees and earning the fourth highest average salaries in the country. Exciting plans for the sector include the North-East Futures University Technology College, set to open in 2018 and the National Innovation Centre for Data opening in 2019.
- Working in partnership with Jobcentre Plus, Your Homes Newcastle and Crisis to support work coaches to identify and respond appropriately to residents' risk of homelessness, helping to stabilise lives to improve residents' readiness for employment.
- Maintaining our world-class events programme and ensure the city maximises the opportunity of hosting the Great Exhibition of the North with Gateshead in this summer. A major business summit, sponsored by the Northern Powerhouse, will take place between 4-6 July.

## **How will we measure our progress?**

- Proportion of people in managerial, professional or technical jobs compared to NE
- Average weekly wage compared to UK
- Number of businesses
- Proportion of residents aged 16-64 claiming out of work benefits compared to NE / GB
- Number of people killed or seriously injured in road accidents
- Amount of annualised benefit gained

## **Some of our achievements in 2017-18:**

- Work is continuing at Newcastle Helix with the Urban Science Building opening in September 2017 and five more buildings being constructed. The 24-acre site is set to create world class education and research facilities, 500,000 sq. ft. of office space which will create 4,000 jobs, and 450 new homes.
- We secured 12 new investment projects and nine business expansions. In total, 565 new jobs have been created and 438 safeguarded through our support for Invest Newcastle.
- We secured a 25-year lease for part of the Civic Centre with HM Courts and Tribunal Service which will provide a significant income stream for future years.
- Newcastle Futures, jointly funded with Job Centre Plus worked with 565 unemployed residents, 215 of whom secured employment placements.
- We secured £2.5 million of European funding to deliver The North of Tyne Community Led Local Development strategy. The funding programme will contribute to increased employment, develop businesses and improve opportunities to enhance local life.
- The Skills Hub, delivered in partnership with six core partners supported 165 people into work and training alongside delivering a programme of events and workshops to include jobs fairs, jobs clubs and sector based activities.
- 54 tenants successfully completing YHN's employability programme, progressing to further education, training or employment. YHN has also 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.
- Streets for People has been launched in Jesmond, Heaton, Ouseburn, Fenham and Arthurs Hill. This £3 million project aims to encourage people to make more local journeys by foot or on bike by re-designing local streets.
- Newcastle and Gateshead were successful in bidding to host the Great Exhibition of the North which will run from 22 June to 8 September, delivering a wide range family-friendly and cultural activities.
- Business and Intellectual Property Centre Newcastle, located at the City Library, supports new and existing businesses to grow. Over 2,000 one-to-one enquiries have been dealt with and over 1,500 people have attended events on business and IP topics.
- The Newcastle Advice Compact helped 19,069 residents to secure £30,000,543 in the benefits that they were entitled to.

## **Education and Skills: the best learning opportunities for all.**

We want Newcastle to be recognised as a great place to be born, grow up, raise a family and develop a career. Having the best start in life sets us up for better learning, improved opportunities for life and better career prospects.

Working in partnership with schools enables us to raise standards and educational attainment. We are aiming to tackle long-term educational challenges of attendance, improving attainment in our secondary schools and enabling more young people to access higher education.

Working with partners to offer help services to families who need them, ensures we are protecting the most vulnerable in our city. Intervening early to tackle problems before they escalate is a key component of our approach.

### **Ambitions**

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

### **What are we doing to achieve this priority during 2018-19?**

- Embedding a new school-led model of educational improvement and further developing the Newcastle Promise Board to fulfil the Newcastle Promise.
- Improving the support provided to schools for the most vulnerable pupils to reduce the number of fixed term and permanent exclusions they receive, raise their attendance and improve their educational outcomes.
- Implementing the outcomes of the High Needs Review, including increasing the proportion of pupils with special educational needs that are educated, with appropriate support, in mainstream schools.
- Continuing our programme of investment to create additional good quality school places where they are needed, supporting the city's ambitious plans for housing growth.
- Continuing our work with education providers and businesses to ensure that all young people can access good quality education, employment or training.
- Introducing our "Build a Future" fostering programme, designed to build supportive placements for children and young people with more challenging needs so that they can live in a home environment closer to Newcastle. This will sit alongside our "Foster a Future" programme to create more places for children and young people who need to be looked after.
- Further developing the Newcastle Multi-Agency Safeguarding Hub in partnership with Northumbria Police.
- Reviewing our offer to care leavers in line with new legislative requirements, to keep in touch with and provide support for care leavers until they are 25.
- Continuing to raise the profile of our Corporate Parenting responsibilities.
- Continuing to strengthen the interface between early help services and statutory intervention.
- Embedding the work commenced by the Newcastle Safeguarding Children Board to ensure that thresholds for children's social care are well understood across all partner agencies.
- Working with UNICEF to progress the work towards becoming a Child Friendly City.
- Introducing MoMo (Mind of My Own), a new on-line app for seeking the views of all children and young people involved with Children's Social Care.
- Increasing the focus on the Troubled Families programme to maximise outcomes for families and our payment by results funding.
- Continuing to deliver multi-agency whole-family approach through our Community Family Hub model, working together with adult social care to support parents with complex needs.



## **How will we measure our progress?**

- Newcastle Education Annual Report
- Proportion of young people not in employment, education or training / activity unknown compared to England
- The proportion of children reaching a good level of development In the Early Years Foundation Stage (EYFSP)
- Proportion of young people achieving good qualifications compared to England
- Overall access to integrated early childhood services and Ofsted judgement
- Proportion of schools judged to be 'good' or 'outstanding' compared to statistical neighbours
- Rate of child and young people on child protection plans compared to statistical neighbours and England average
- Rate of children and young people living in care compared to statistical neighbours and England average
- Total number of children supported on Education, Health and Care Plans (EHCP)
- Total number / rate of Children in Need (CiN) living in Newcastle
- Proportion of children living in Newcastle on repeat Child Protection plans

## **Some of our achievements in 2017-18**

- Outcomes for primary pupils in the Early Years Foundation Stage, Year 1 Phonics, Key Stage 1 and Key Stage 2 remain strong. In some subjects, our performance is amongst the best nationally. We have also narrowed the gap between the lowest attaining pupils and the rest from 28.2% in 2015-16 to 27.6% in 2016-17.
- The proportion of pre-school settings and childminders judged by OFSTED to be good and outstanding is very high at around 95% and 100% of children eligible to take up the 2-year-old offer (1,331) are benefiting from it.
- The proportion of good and outstanding primary and first schools is around 86%.
- The very high quality of our special schools has, again, been reflected in the OFSTED judgements made following inspection with 100% judged to be good or outstanding.
- The Newcastle Virtual School for looked after children was praised by OFSTED for its leadership and management and the excellent work it carried out on improving attendance and raising standards for looked after children.
- The number of children benefiting from early intervention through an early help plan increased to from 1,159 in 2016-17 to 1,182 in 2017-18 with 64% closing with a positive outcome.
- Early help pathway revised to ensure one single route into early help, supported by three locality teams via the Community Family Hub model.
- We received funding from the Department for Work and Pensions to continue our work to reduce inter-parental conflict; Newcastle is increasingly recognised as a national leader at this.
- Community Family Hub achieved the UNICEF baby friendly Stage 3, alongside health visiting.
- Our short break home at Bedeburn was judged outstanding by OFSTED in March 2018 and our long-term home at Airey Terrace was judged outstanding by Ofsted in January 2018.
- Implemented the action plan arising from the OFSTED Single Inspection for children in need of help and protection, children looked after and care leavers. OFSTED judged adoption performance, experience and progress of care leavers and leadership, management and governance as good.
- Newcastle's Serious Case Review was published in February 2018, following which we have embarked on a series of staff briefings to highlight recommendations and embed learning.
- The care leavers "Moving In" project was nominated for a Children and Young People Now award in December 2017.
- The Newcastle Sexual Exploitation Hub, a partnership with Northumbria Police, won a Children and Young People Now Award for the initiative that has made the biggest contribution to prevent and protect children and young people from abuse and neglect through exceptional team work and multi-agency working.

## **Environment: a clean, green and safe Newcastle.**

We believe that everyone deserves to live in a clean, pleasant neighbourhood, that everyone should feel safe in their community and that we should respect future generations by protecting the environment.

Currently, Newcastle produces too much waste. It costs in the region of £14 million a year to collect and dispose of the city's refuse. Taking a radical approach to waste management will be critical to ensuring the city operates within sustainable environmental and financial limits. We are continuing to explore how people can be encouraged to reduce, recycle and reuse waste, responding to the recommendations of the Newcastle Waste Commission.

Access to arts, culture, leisure and green spaces is integral to our quality of life. Increasingly, these factors define the attractiveness of a city to investors, businesses, residents and visitors. A shared passion for culture and leisure, openness to innovation, and cooperative spirit has enabled us to secure a viable future for many of the city's communal assets.

### **Ambitions**

- A well-kept city
- A city with cultural vibrancy

### **What are we doing to achieve this priority during 2018-19?**

- Responding to concerns raised by residents about street cleaning and levels of litter, including through a spring clean-up and the development of a new Waste Strategy.
- Responding to the six recommendations from the Newcastle Waste Commission:
  - a voluntary ban on single use plastics in the city
  - a voluntary ban on drinking straws in pubs, clubs and restaurants
  - setting an ambitious target to be a zero-food waste city
  - a re-use mall where unwanted items can be bought, sold and swapped
  - exploring alternatives to the council sending waste to Sweden
  - setting up a city-wide partnership for groups to share ideas and good practice
- Responding to resident concerns about street cleaning and levels of litter by carrying out a spring clean-up, focussing on sweeping and fly-tipping, litter picking, dog fouling, graffiti removal and shrub maintenance.
- Developing plans to improve recycling rates and reduce the amount of non-recyclable material from contaminating recycled waste.
- Continuing to make Newcastle a greener city through the development a new air quality plan and supporting walking and cycling. We are working jointly with Gateshead and North Tyneside on a study to produce a preferred option to improve air quality in the shortest time possible (also a key health issue).
- Establishing a new charitable trust model to maintain and develop Newcastle's parks and allotments for future generations.
- Retaining our stake in Tyne and Wear Museum and Archives but with a reduced financial contribution. TWAM will continue to deliver an ambitious programme of exhibitions and events at our museums while also generating income through sales of merchandise, hiring our space and fundraising activities.
- Supporting the delivery of the Great Exhibition of the North and ensure that our residents are able to access the range of events and benefit from the legacy of hosting the national event.
- Using our Great North City Fund to attract new cultural and sporting events of international significance to supplement our existing tourism offer and bring lasting social and economic benefits to the city.
- Exploring different, innovative ways to hear the views of residents.

## **How will we measure our progress?**

- Proportion of residents who cycle at least once per month compared to NE
- Level of recorded crime compared to English Core Cities
- Progress against local operational service standards
- Number of in-person visits to museums
- Number of enforcement actions relating to fly-tipping and waste offences
- Safe Newcastle Plan and annual report

## **Some of our achievements in 2017-18**

- The Public Space Protection Order was implemented, helping us to regulate face-to-face charity collections in the city centre and tackle issues connected with begging.
- For the fourth consecutive year we carried out the second highest number of prosecutions for waste crime nationally, highest in the North-East and amongst core cities. We undertook 91% of waste crime prosecutions in Tyne and Wear and 12% of those in England.
- We launched the Waste Commission to review how the management of waste in the city can be improved. The 'No Time to Waste' report was published in February 2018, setting out Newcastle could become a world leader in waste reduction has been unveiled.
- We removed over 2,000 small litterbins and replaced them with around 900 large capacity litterbins increasing the city's litterbin capacity by 18%.
- We launched the Local Operational Service Standards, which set out the operational response times to neighbourhood issues in line with the resources available. We also launched online forms to allow citizens to report neighbourhood issues via our website.
- Northumbria Police have been working with partners increase confidence to report crimes to the police. These changes have contributed to an overall increase in recorded crime in Newcastle. A very high proportion of respondents to the 2017 Residents' Survey reported that they feel safe outside in their local area (87%) and in the city centre (81%).
- Footfall at the Discovery Museum grew by 17% with a varied programme, including the opening of 'Charge!', the story of England's Northern Cavalry, Discovery Days holiday programme, popular Play + Invent space, Uniformed Group Badge Day and BBC Children in Need. The same number of people visited the Laing Art Gallery as the year before; the new exhibition Paul Nash from Tate, and the major Bomberg exhibition, plus talks, tours and workshops, encouraged continued in visitor interest.
- The NewcastleGateshead Initiative secured £5 million to host the Great Exhibition of the North. The 80-day Exhibition will take place from 22 June to 9 September celebrating art and culture, design and innovation from across the North. The programme for the Exhibition includes A Great Northern Soundtrack hosted by Lauren Laverne, the return of Stephenson's Rocket and a new solo exhibition from Turner Prize winner Lubaina Himid. People will also get the chance to see the best in Northern creativity from pop art pioneer Richard Hamilton, renowned sculptor Anthony Gormley and live music performances.
- Cabinet approved the creation of a charitable trust to look after Newcastle's parks. The Board of Trustees is being appointed to and we are working with a recruitment agency to recruit the Chair of the Board and a Chief Executive. We continue to work with the National Trust and other partners to ensure that the smooth transition to the Parks Trust by early 2019.
- An expression of interest we submitted in partnership with Northumberland FA and Newcastle United Foundation has been accepted, enabling us to progress to the next stage of the Parklife programme. This is a nationwide project driven by the FA, the Premier League and Sport England aimed at improving football facilities. Two specialist hubs with artificial grass pitches will be developed in Newcastle; the proposed locations are Blakelaw Park and Bullocksteads in Kingston Park.

## **Health and Social Care: a healthy, caring city.**

We want to make sure that people are able to live healthy, fulfilling lives, and to have the right health and care support when they need it. Newcastle's population has a growing proportion of older people, more people who have complex needs and greater numbers of people with recognised learning and physical disabilities.

Channelling Newcastle's warm and generous spirit into how we ensure support, opportunity and care all who need it across the life course is important. We are committed to helping people live well and independently in their own homes, maintaining contact with family and friends, and being part of their communities.

We will use our powers to promote health across the city. We will continue to integrate public health improvement in to our decisions across the whole range of our city-wide activities.

### **Ambitions**

- A city with healthy and thriving communities
- A city where people can live their lives and age well
- A city that protects the vulnerable and responds to their needs

### **What are we doing to achieve this priority during 2018-19?**

- Having a greater focus on improving mental health, both through specific initiatives and by supporting health in all polices.
- Taking new approaches to drug and alcohol treatment and prevention, recognising their complexity and impact not only for users but for their families and communities.
- Having a new impetus to improved sexual health.
- Further developing population approaches that impact across physical, mental and social health, for example, through food policy, transport and clear air, environment and infrastructure.
- Collaborating more with the NHS for prevention and health improvement.
- Reshaping our services that support people to return to independence by working with health to review intermediate care services and by introducing a night time support service provided by our well regarded Reablement service.
- Continuing to invest in our 'front door', moving our focus more explicitly to digital prevention and the use of technology to provide information, advice and signposting services:
  - Developing our digital offer which includes statutory advice on our website and advice on equipment and adaptations on our My Equipment Newcastle Website.
  - We have recently brought the Information Now (a website commissioned by Newcastle City Council with advice and information aimed at over 55's) staff in house and plan to form a small team which will work on our digital and prevention offer.
  - We are testing the use of a virtual social care information assistant on our website. This will answer simple queries and signpost people to relevant digital information on things like gardening, housework and equipment. We do not want to replace existing staff with this approach, and there will always be the option for people to speak to someone, but it means that staff have more time to deal with more complex cases and issues
- Delivering on our housing with support programme, opening schemes throughout 2018-19 aimed at people with complex needs arising from their learning disability, autism, mental health issues or a combination of these.
- Testing new ways of working by creating social work capacity to support people with mental health issues who present to A&E, managing the vital interface between social care and health in the city's hospitals, and freeing up social work time by creating a 'brokerage' team to take up the often-complex task of procuring care and support packages for people eligible for support.

### **How will we measure our progress?**

- Assessment against the Public Health Outcomes Framework
- Benchmarking of public health service quality through sector led improvement
- Annual Public Health Report
- Adult Social Care Local Account
- Number of adults aged 65 and over admitted permanently to council-funded residential or nursing care
- Quality of life experienced by adults using council-funded social care
- Proportion of adults using council-funded social care who feel in control over daily life

### **Some of our achievements in 2017-18**

- We achieved UNICEF Baby Friendly Initiative accreditation, with breastfeeding maintenance at 6-8 weeks above the national average.
- Progress in child health as assessed by the biannual Health Related Behaviour Survey of school students.
- Successful progress with Newcastle Can, a new way to tackle health and obesity. With TV chef and campaigner Hugh Fearnley-Whittingstall at the helm, the experiment aims to encourage communities throughout the city to work together to get healthier and fitter and to lose 100,000lbs in weight.
- We saw another increase in the number of people requesting social care support, but we were able to signpost almost 40% of those to prevention services, information and advice which we have supported in the communities. The total number of people who receive support remained the same. Of all the people who were provided with a reablement service, designed to help people regain their independence, only 21% needed ongoing support.
- A continued fall in teenage conceptions.
- We continued with our ambitious programme of providing good quality housing with support for adults with more complex needs, opening two Extra Care schemes that focus on people with dementia or other cognitive conditions and two Supported Living schemes for people with a learning disability, autism, or both.
- Embedded an innovative approach to reviewing care and support packages to ensure we maximise both outcomes for the individual and efficiency, across a range of adults with complex needs.
- Created innovative new services, including a home from hospital service to allow a more focussed Reablement service, and 'time to think' flats that allow people to test out the idea of living in Extra Care.

## **Housing: building more and better homes.**

We believe that everyone deserves to live in a decent home, have good quality community facilities in their local neighbourhoods and be supported if they have particular housing needs.

Having a home in a safe, attractive neighbourhood is fundamental to residents and the future of our great city. We are committed to ensuring there is sufficient quantity, choice and variety of housing for local people. We are building more new homes for families and highly skilled workers who want to live in Newcastle, delivering much needed affordable new housing and making more specialist properties available so that older, vulnerable or disabled people can continue living independently in the local community with family and friends nearby.

### **Ambitions:**

- A city with more and better homes

### **What are we doing to achieve this priority during 2018-19?**

- Delivering 1,000 new homes, which must include 150 affordable homes per year, meeting our Development Plan target.
- Beginning work on the new neighbourhood centre at Scotswood, including an assisted living scheme for older households who need care and support to remain independent.
- Producing a housing masterplan with our partners to create a new urban community on Newcastle Helix with high spec properties for rent and sale in the heart of the city.
- Three large mixed tenure developments with our developer and registered housing provider will be put through our Housing Delivery Framework, with building work on all three sites starting before 2020.
- Unlocking further large brownfield sites in private ownership across the city, in partnership with the Homes and Communities Agency, using a combination of funding and a range of development approaches.
- Continuing to review existing services to improve quality, driving through efficiencies and improve customer experience. This includes looking at how we prevent and mitigate housing related anti-social behaviour and provider adaptations for people with disability needs across both council and private sector tenure.
- Using the government's Homelessness Prevention Programme funding and our status as one of only three national 'early adopter' Homelessness Prevention Trailblazer areas to focus on the prevention of homelessness at an earlier stage by working with a wider group of residents at risk to help them before they reach crisis point.
- Establishing a Homeless Commission to end rough sleeping in Newcastle by 2022

### **How will we measure our progress?**

- Number of new homes built
- Number of preventions of homelessness

### **Some of our achievements in 2017-18**

- We adopted a new Specialist Housing Delivery Plan in November 2017. This sets out actions on housing for those with a specialist housing need, and complements the existing and recently adopted Housing Statement (2017-19) and the Private Sector Housing Delivery Plan.
- In the past year 1,100 new homes were delivered across the city, the highest number for more than three decades. The council directly contributed to two-thirds of these and 447 of these new homes were affordable. In addition, 528 empty properties were turned into homes.

- Three new developments comprising of a total of 189 units for older people have been handed over to YHN to manage.
- Prevented 4,876 cases of homelessness.
- Established a Homelessness Prevention Trailblazer multidisciplinary team made up of staff from the council, YHN, Jobcentre Plus and Karbon Homes co-located in Shelter, with the aim of identifying residents at risk of homelessness and proactively providing them with preventative advice and support to reduce that risk.
- The Newcastle Advice Compact supported 6,454 residents to deal with unmanageable debt.

## **Enabling delivery**

We are a strong council with clear values and with a clear plan for the future, building on the work we've done over the last six years to address our continuing budget challenge.

We are a co-operative council, financially responsible, efficient, customer-focussed, creative and collaborative in all that we do.

Being a fit for purpose council underpins all our work, enabling the delivery of the five priority themes.

### **Ambitions**

- A city with effective public services
- A council that delivers in a co-operative way

### **What are we doing to enable delivery of our priorities 2018-19?**

- Putting our assets to work for the city, achieving a good return on our property and shareholdings portfolio and developing criteria to guide our future approach to acquisitions and disposals.
- Continuing to refurbish the Civic Centre, providing modern and fit for purpose office accommodation for our staff and increasing income through renting space to others.
- Continuing to use tools available to us, such as Office 365, to enable increased collaborative and agile working across our workforce, and transformation of working practices.
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- Developing new income generation opportunities such as Castle Nurseries, promoting the council-run nursery provision to families seeking competitive and high quality early years care.
- Working with Northumberland County Council to establish shared transactional services.
- Continuing to develop our digital offer, including innovative remote monitoring approaches to give older adults confidence in remaining in their own homes, and an online portal to reduce costs and increase security in provision of payslips to council staff.
- Delivering our services within a balanced budget, meeting the continued financial challenges.

### **How will we measure our progress?**

- Resident satisfaction with the council
- Number of people who visit our website
- Twitter followers and Facebook likes
- Key statistics on voluntary and community sector
- Position against agreed budget
- Proportion of Council Tax and business rates collected compared to the North East Core Cities
- Number of days lost through sick leave and proportion staff with no sick leave
- Satisfaction surveys – including Adult Social Care

### **Some of our achievements in 2017-18**

- In-year collection of Council Tax and Business remained the same as in the previous year at 96.9% and 99.1% respectively and remain amongst the highest when compared to Core Cities and other North East councils.
- 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 7,500 in March 2016 to 25,533 in March 2018 and our followers on Twitter increase from 31,700 to 38,964 in the same period.
- Our communications team has again seen success at the Chartered Institute of Public Relations North East PRide awards. The team won Gold awards, in the Community Relations



category for our 'Safer Partying' campaign and in the Best Use of Digital category for our 'A digital blueprint for local democracy' for the People's Budget. A Silver award was achieved in the Public Sector Campaign category, also for the 'Safer Partying' campaign and the team were finalists in the Low Budget Campaign for their work on 'Supporting Ouseburn Farm'.

- We were required to achieve savings of £33.0 million to balance our budget due to Government cuts and the unfunded cost pressures. At the end of the year, net expenditure on services was £227.2 million, compared with the net budget of £227.5 million. Within this overall position, Local Services, Transport and Children's Social Care had overspent on their net budgets. This was off-set by underspends in Facilities Services and Civic Management and corporate items. We also spent £127.1 million on a range of General Fund and Housing Revenue Account capital projects.
- Continued to deliver on our Social Value Commitment, spending more locally and recognising the positive local economic impact of this. 45.3% of our Commissioning and Procurement influenceable expenditure is with providers based within Newcastle and 66.8% with suppliers across the North East.
- We created a City Centre Library and Community Hub providing information, advice and council services in one place by relocating the Customer Service Centre, YHN's Housing Options Centre and Citizens Advice Newcastle into a remodelled City Library.
- In January 2018, Cabinet approved the business case to develop shared transactional services with Northumberland County Council. This includes council tax, business rates, staff payroll and revenues and benefits.
- The average time for processing new housing benefit claims and making changes to existing housing benefit claims was 21.5 days and 6.5 days respectively, well below targets set by the Department for Work and Pensions.
- We introduced a new banded approach to administering Council Tax support, which will speed up the processing of claims.
- The three North of Tyne authorities are nearing completion of the formal process to establish a new Mayoral Combined Authority for Newcastle, Northumberland and North Tyneside. Following agreement by the North East Combined Authority (NECA) Leadership Board to amend the geographical boundaries to remove the three authorities from its existing area, the next formal stage is to lay the legislative Order for the new North of Tyne authority before Parliament.
- We have been placed 9th in the Stonewall Workplace Equality Index 2018 which is a leap of 29 places from last year and have also been ranked as the top-rated local authority. The free to enter index looks at how employers support their LGBT staff in the workplace and ranks the best top 100.
- We increased the Living Wage for our employees from £8.25 per hour to £8.45 per hour. The Newcastle Living Wage now benefits 1,150 staff on the lowest paid grades, including cleaners, kitchen assistants, gardeners and supervisory assistants in schools.

## 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 staff 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 staff survey showed significant improvement in all areas, and introduced an employee engagement score for the first time. Of particular note was the much-improved response rate, with 53% of staff participating.

Our new organisational values of Proud, Fair and Ambitious ensure we have a strong focus for our transformation journey to 2020. The embedding of these values and the behaviours which demonstrate them will ensure that equal weight is given to how we do things as well as being clear about what we do. To support the embedding of the values, we have recruited a group of Values Champions who will be actively involved in helping shape and promote our values and behaviours in the coming months.









We continue to build on our established Newcastle Manager Programme to equip all managers with the skills and competencies necessary to lead staff effectively. A package of support and opportunities are available to make sure that all managers have a common understanding of their role, and have access to develop the core skills and competencies they need to ensure their teams are highly engaged and perform effectively.



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 into work, processing benefits and 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, active inclusion, early help 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 and economic development. It ensures that there is clear accountability for how we all work together to Newcastle 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 and Regulatory Services Directorate** – The Operations division brings together the highly visible services to our people, communities and businesses including street services (refuse collection, 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 and regulatory 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.
- **Public Health** – The Public health department leads on improving the health and wellbeing of the city's population and tackling inequalities. This is achieved through improving the conditions in which people are born, grow up, live their lives and grow old. We do this through a health in all policies approach, working in partnership across areas such as transport, housing, leisure, workplace, community and health service settings. We commission a range of activities including school nursing, health visiting, tobacco control, drugs and alcohol and sexual health services.

## **Equality and diversity**

A cumulative impact assessment is carried out every year as part of our budget and planning process. This considers the emerging cumulative impacts of our budget proposals and how these will affect our residents, preventing any unfair discrimination against people with protected characteristics. It identifies contextual issues that could emphasise the impact on those groups because of changes resulting from Government decisions, or wider economic, social and environmental conditions. The Newcastle Future Needs Assessment is the key evidence base for this.

The key areas of inequality emerging from the 2018-19 cumulative impact assessment include:

- Poverty and economic opportunities for vulnerable groups;
- Educational attainment for vulnerable children; and
- Hate crime and community cohesion.

We will continue to champion equality and diversity amongst our own workforce, building in our success as the highest ranked local authority in the Stonewall annual index of inclusion for LGBT staff. This year we will continue to focus on ensuring all our staff can be themselves at work and are fully engaged, measuring progress through our regular staff surveys.