

Business case ref	Project	Progress since last report	Next Milestone	Milestone Date	Project Complete	2012/13 Savings (£m)	2013/14 Savings (£m)	2014/15 Savings (£m)
<b>A1</b>	<b>Children, Education &amp; Skills</b>							
E17; E37	Service Delivery Model / Income Generation	<ul style="list-style-type: none"> <li>Established draft implementation plan for school meals, Meals on Wheels &amp; child care increases for 09/12 - pending final approval at cabinet in July 2012</li> <li>Prepare &amp; send out letters to parents/clients re: implementation of agreed price changes - pending final approval at cabinet in July 2012</li> </ul>	<ul style="list-style-type: none"> <li>Revised Secondary Strategy</li> <li>New business model for Early Years &amp; School Improvement Service (including income generation plans)</li> </ul>	30.09.12 30.09.12	30.09.12	0.800	0.300	0.200
E7	Prevention & Early Intervention	<ul style="list-style-type: none"> <li>Provision of report to Shadow Health &amp; Wellbeing Board on development of an Attachment, Assessment &amp; Intervention Programme for vulnerable 0 -22 month olds</li> <li>Integrated Community Budget and Troubled Families Strategies into single Troubled Families Operational Plan</li> <li>Phase 2 consultation on new service completed</li> <li>New school based Out of Hours provision established</li> <li>Consultation ends re: proposed Early Help &amp; Support Service</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of Troubled Families Manager</li> <li>Establish Troubled Families Interim Team</li> <li>Implement Crisis Intervention Team (new date)</li> <li>Establish Vulnerable Pupils Team</li> <li>Finalisation of Early Help &amp; Support Model incorporating service redesign of Early Years services; Youth provision; Targeted Youth Provision; &amp; Crisis Intervention services (Tiers 1-4)</li> </ul>	30.08.12 30.08.12 31.03.13 31.03.13 31.03.13	31.03.13 (new date)	0.500	0.170	0.200
E8; E28	Integrated Disability Service (Partnership)	<ul style="list-style-type: none"> <li>Phase 2 consultation on new service completed</li> <li>New Integrated Disability Strategy &amp; service model: Phase 1 established</li> </ul>	<ul style="list-style-type: none"> <li>Appoint Service Manager for Integrated Disability Service</li> <li>Phase 2 Implementation</li> <li>New service commences</li> <li>Establishment of additional place (Ofsted rejected Heatherfield Mews)</li> </ul>	30.08.12 31.10.12 01.11.12 31.12.12	31.12.12	0.470	0.030	0.220
E9; E18; E29; E38	Procurement	Complete	Complete	Complete	Complete	0.380	0.050	0.050
E19; E30	New Operating Model	Complete	Complete	Complete	Complete	0.250	0.000	0.000
E20	Enterprise & Employability	<ul style="list-style-type: none"> <li>Manager for Employment &amp; Skills appointed</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Service Review of current provision for 14-25 year olds with regard to national policy changes</li> <li>Review roles and responsibilities</li> <li>New service model implemented</li> <li>Establish strategy for high quality provision for young people 14 - 25</li> </ul>	30.09.12 30.09.12 31.10.12 31.12.12	31.12.12	0.412	0.063	0.051
E39	Other General Fund - School Related	<ul style="list-style-type: none"> <li>Enacted agreement re: extended offer for milk &amp; fruit at KS2</li> <li>Enacted agreement re: breakfast offer for special schools</li> </ul>	<ul style="list-style-type: none"> <li>Supporting schools who wish to make their own arrangements re: milk &amp; fruit offer; and/or breakfast offer</li> </ul>	31.08.12	30.09.12	0.239	0.171	0.000
<b>Subtotal: A1</b>						<b>3.051</b>	<b>0.784</b>	<b>0.721</b>

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<b>A2</b>	<b>Adult Social Care</b>							
F8; F10; F9	Modernising Supporting People Services	<ul style="list-style-type: none"> <li>Reorganised contracts for 2012.</li> <li>Initial consultation completed.</li> <li>Review of crisis response services completed.</li> </ul>	<ul style="list-style-type: none"> <li>Cabinet approval</li> <li>Implementation</li> </ul>	30.09.12 31.10.12	31.03.13	3.094	0.506	0.471
F11	Operating Model for Assessment & Care Management	<ul style="list-style-type: none"> <li>Inter team pathways and processes designed.</li> <li>Social care out of hrs service live.</li> <li>Reablement / intermediate care out of hrs live.</li> <li>Role of Welfare Benefits Team reviewed.</li> <li>Introduce Manager's weekly forum</li> </ul>	<ul style="list-style-type: none"> <li>Review FACS policy and guidance</li> <li>Review risk assessment guidance and practice.</li> <li>Adult Mental Health Teams reviewed.</li> <li>POAS Team reviewed.</li> </ul>	31.08.12 31.08.12 30.09.12 30.09.12	30.09.12	0.150	0.150	0.000
F12	Targeted Care Package Reviews	Complete	Complete	Complete	Complete	0.500	0.000	0.000
F13	Remodel Resource Allocation System (RAS)/Set Contingency	<ul style="list-style-type: none"> <li>Remodelled points based RAS live for all client groups</li> <li>Agree and deliver RAS approach for carers.</li> <li>Establish RAS monitoring panel.</li> <li>Introduce outcome based support planning within AIS system.</li> <li>Review of pilot and development of action plan</li> </ul>	<ul style="list-style-type: none"> <li>Monitor price point and RAS roll out</li> </ul>	31.03.13	31.03.13	1.000	0.000	0.000
F14	Maximise income	<ul style="list-style-type: none"> <li>Costs calculated and agreed with PCT</li> </ul>	<ul style="list-style-type: none"> <li>New contracting/commissioning agreement in place - discussions are ongoing with PCT</li> </ul>	30.09.12	30.09.12	0.050	0.000	0.000
	Review /explore outsourcing	Now part of review of Learning Disability services (F15).			31.03.15	0.000	0.000	0.500
F15	Roll out reablement for Mental Health/ Learning Disability services	<ul style="list-style-type: none"> <li>Internal provider restructure in place .</li> </ul>	<ul style="list-style-type: none"> <li>New MH service contracts are established.</li> <li>Reablement model developed - accommodation and community based</li> <li>Complete service reviews</li> </ul>	30.09.12 30.09.12 31.10.12	31.03.13	0.500	0.500	0.000
	Maximise Community & Voluntary Sector volunteering opportunities	2014/15 Project	2014/15 Project	N/A	31.03.15	0.000	0.000	0.050
F16	Other one-off efficiencies	Complete	Complete	Complete	Complete	0.030	0.000	0.000
F17	Client contributions	Complete	Complete	Complete	Complete	0.060	0.000	0.000
F18	Intermediate Care Rationlisation	Complete	Complete	Complete	Complete	0.500	0.000	0.000
F19	Reablement (NHS)	<ul style="list-style-type: none"> <li>Model agreed.</li> <li>Plans communicated /agreed with Board.</li> <li>Financial allocation agreed and transferred.</li> </ul>	<ul style="list-style-type: none"> <li>Reablement Pathway to include prevention of admission programmes for COPD and pulmonary rehabilaion patients</li> </ul>	30.03.13	30.03.13	0.500	0.000	0.000
<b>Subtotal A2</b>						<b>6.384</b>	<b>1.156</b>	<b>1.021</b>
<b>Total: Theme A</b>						<b>9.435</b>	<b>1.940</b>	<b>1.742</b>

Business case ref	Project	Progress since last report	Next Milestone	Milestone Date	Project Complete	2012/13 Savings (£m)	2013/14 Savings (£m)	2014/15 Savings (£m)
	<b>Theme B</b>							
G4, G8, G14, G20, G24; D4, D32, E10, E21, E40, F20, F47,	<b>Business Package</b>	<ul style="list-style-type: none"> <li>Final submissions received</li> <li>Moderation complete &amp; recommendations taken to Cabinet</li> <li>Preferred bidders selected</li> </ul>	<ul style="list-style-type: none"> <li>Mobilisation begins</li> <li>Contract 'go live' date</li> </ul>	04.09.12 01.11.12	01.11.12	1.350	0.850	0.462
D16, D17, G25	<b>Shared Services</b>	<ul style="list-style-type: none"> <li>Shared Audit Service in place.</li> <li>Shared Legal Service trial period (1 yr) begun, with aim of establishing a framework for longer-term shared services</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of existing sharing arrangements</li> </ul>	Ongoing	Ongoing	0.382	0.162	0.040
D5a, D5b, D7, D8, D9	<b>Corporate Core</b>	<ul style="list-style-type: none"> <li>Consultation complete.</li> <li>Corporate Core proposals agreed by Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>Implementation</li> </ul>	31.10.12	31.10.12	0.338	0.290	0.177
D6, D18, D24, D33	<b>Client arrangements</b>	<ul style="list-style-type: none"> <li>Client arrangements agreed by Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>Implementation</li> </ul>	31.10.12	31.10.12	0.448	0.000	0.000
F48	<b>Community Based Trust</b>	Removed from Programme	Removed from Programme	N/A	N/A	0.000	0.000	0.000
F49, F52, F50, F51, F53, F54, F55, F56, F57, F58, F59, F60, F61, F62, F63, F64, F65, F66, F67, F68, F69, F70, F74, F71, F72, F73, F75	<b>C&amp;CS Service Review</b>	<ul style="list-style-type: none"> <li>Restructure of Play &amp; Urban Games Team complete.</li> <li>Play provision remodelled.</li> <li>Fees &amp; charges - as agreed by Cabinet 16/4/12 -introduced within Sport &amp; Leisure, Arts Service and Allotments Service.</li> <li>Uplift removed for Ease Extra Card</li> <li>The SLA for delivery of services and associated reduction in precept payment to Tyne &amp; Wear Archives and Museums has been remodelled.</li> <li>Charges implemented at Mouth of Tyne Festival.</li> <li>Events at the Saville Exchange have ceased.</li> <li>5% reduction in Libraries material fund achieved.</li> <li>Reduction in spend on supplies and services in Libraries.</li> <li>Tender documentation prepared and expressions of interest received and evaluated for Howdon and Shiremoor Community Centres.</li> <li>Charges introduced for Rising Sun Country Park Education Service.</li> <li>Restructure at Rising Sun Country Park complete.</li> <li>Parking charges introduced to Quadrant car park.</li> </ul>	<ul style="list-style-type: none"> <li>As there have been minimal opportunities to generate sponsorship opportunities for events programme - compensating savings to be identified.</li> <li>EOI document for alternative management options for St Mary's Lighthouse.</li> <li>Advertise cafe franchise to operate from North Shields and Whitley Bay CFC.</li> <li>Library Premier Ease Card to be introduced.</li> <li>Coast Road Library to close.</li> <li>Expressions of Interest in relation to Howdon and Shiremoor Community Centres to be reviewed. Following this review detailed business cases will be requested from interested parties.</li> <li>Tender for expressions of interest for Rising Sun Country Park Cafe have been put out. Evaluations will be reviewed.</li> <li>Following the initial evaluation of tenders for payment kiosks, requests for further information/clarification were sent to bidders. These responses have been received and will be reviewed.</li> </ul>	31.03.13. 01.10.12. April 2013 01.09.12. 30.09.12. 01.09.12.	31.03.14	0.915	0.755	0.276
D31, D35, D10, D19, D34, E10, E21, E40, F20, F47, G5, G9,	<b>Technical &amp; Property Package</b>	<ul style="list-style-type: none"> <li>Final submissions received</li> <li>Moderation complete &amp; recommendations taken to Cabinet</li> <li>Preferred bidders selected</li> </ul>	<ul style="list-style-type: none"> <li>Mobilisation begins</li> <li>Contract 'go live' date</li> </ul>	04.09.12 01.11.12	01.11.12	1.286	0.908	0.848

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	<b>Commercial Capacity &amp; Procurement</b>	<ul style="list-style-type: none"> <li>■ Analysis of top 250 suppliers complete</li> <li>■ Commercial and Procurement principles agreed by Cabinet on 13 June</li> <li>■ Review of Fees and Charges complete and reported to Cabinet on 13 June</li> <li>■ Cabinet agreed to implement Quick Quotes</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement Strategy and local Procurement Strategy due at Cabinet in October</li> <li>■ Procurement savings picked up by new Business partner</li> <li>■ Consultation on commercial and procurement principles, local procurement and Quick Quotes throughout August and September</li> </ul>	1.11.12	31.03.13	0.000	0.000	0.000
	<b>Workforce</b>	<ul style="list-style-type: none"> <li>• New Workforce Strategy &amp; Plan agreed</li> <li>• Work has started on staff survey 2012</li> <li>• Pay Policy agreed by Council and published on intranet.</li> <li>• Phase 2 T&amp;C work progressing - some changes to Terms and conditions being progressed.</li> <li>• Extensive support to Business &amp; Technical Packages</li> </ul>	<ul style="list-style-type: none"> <li>• 2012 Staff survey</li> <li>• Continue Phase 2 T&amp;C negotiations</li> <li>• TUPE transfer /implementation of B&amp;T packages</li> <li>• Implementation of Corporate Core</li> </ul>	30.09.12 Ongoing 31.10.12 31.10.12	Ongoing	0.000	0.000	0.000
	<b>Overhanging Overheads</b>	Complete	Complete	Complete		0.000	0.000	0.000
<b>Total: Theme B</b>						<b>4.719</b>	<b>2.965</b>	<b>1.803</b>

Theme C								
F25, F29A, F29B, F29C	<b>Waste</b>	<ul style="list-style-type: none"> <li>• 2011/12 reduction in waste of just over 2,000 tonnes</li> <li>• 2011/12 Recycling rate maintained at 37.6%. Revised Bid submitted for £3.4 million to support retention of weekly refuse collection for next 5 yrs. WCSS - Report to Cabinet (13/8/12)</li> <li>• WARPit – Launched through intranet / Teamwork</li> <li>• Garden waste subscription - on-line payment enabled</li> <li>• Trade - reduction in non payment following action</li> </ul>	<ul style="list-style-type: none"> <li>• Visit to Energy for Waste</li> <li>• Notification of funding for WCSS</li> <li>• Project Team set up with Newcastle CC to jointly procure recycling reprocessing contract</li> </ul>	17.08.12 15.10.12 20.08.12	Ongoing	0.640	0.383	0.328
D21	<b>Streetlighting</b>	<ul style="list-style-type: none"> <li>• 'Green Lab' session with Street Lighting partner SSE to look at future carbon reduction opportunities</li> <li>• All illuminated 4,500 bollards replaced with reflective, non-powered ones</li> </ul>	<ul style="list-style-type: none"> <li>• SSEC are bringing forward funding proposals for the bulk replacement of 10,700 lanterns in residential areas with lower wattage energy efficient ones.</li> <li>• SSEC to bring forward the programme for the replacement of the remaining 1,500 inefficient orange lights with low wattage white light lamps by 12 months. This was originally scheduled to be done by June 2014 but will now be completed by June 2013.</li> <li>• SSEC to install remote control gear to half of the Boroughs street lights over the next 3 years that would enable them to be more flexible and energy efficient.</li> </ul>	31.08.12  31.10.12  31.01.13	31.03.16	0.100	0.279	0.239

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D20, D36, E12, E23, E32, F22, F30, F76, G16	<b>Energy</b>	<ul style="list-style-type: none"> <li>• Carbon budgets/ targets - for top 54 sites - are now 'live' on intranet, performance managed and interventions being made for sites not hitting target.</li> <li>• 1503 Solar PV arrays have now been fitted to NT homes.</li> <li>• 'Watch Your Step' launched across NTC</li> <li>• End of year energy and carbon review figures: <ul style="list-style-type: none"> <li>- Electricity consumption down 6%.</li> <li>- Gas consumption down 16%.</li> <li>- Fleet diesel consumption down by 5%</li> </ul> </li> <li>• Overall Carbon footprint for all the Council for 2011/12 is 39,134 Tonnes - a reduction of 9.7%</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver energy efficiency projects in the Council's planned maintenance budget and school modernisation investment programme.</li> <li>• Complete energy efficiency survey on Swimming Pools</li> <li>• Start work with new Technical Package partner to further reduce energy useage - including property review.</li> </ul>	31.03.13  30.09.12 01.10.12	Ongoing	0.170	0.178	0.153
	<b>Transport</b>	<ul style="list-style-type: none"> <li>• 25% reduction in Vehicle fleet delivered</li> <li>• Home to School travel routes reviewed and condensed (£80k projected savings)</li> <li>• Fleet Team and environmental services working together to reduce vehicle damage costs by 5%</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing Monitoring vehicle utilisation / fuel usage</li> </ul>	Ongoing	Ongoing	0.000	0.527	0.451
F31, F32, F33, F34, F35	<b>Safer, Cleaner, Greener</b>	<ul style="list-style-type: none"> <li>• Review of Grass Cutting/Floral Display standards complete</li> <li>• £550k of the £738k 12/13 efficiencies already delivered.</li> <li>• Remaining £188K elates to Bereavement Services and Pest Control charges (market dependant), which will be monitored closely.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing monitoring of bereavement/pest control income</li> </ul>	Ongoing	31.03.15	0.738	0.010	0.008
	<b>Carbon Reduction</b>	see energy						
<b>Total: Theme C</b>						<b>1.648</b>	<b>1.377</b>	<b>1.179</b>
<b>TOTAL: CEI PROGRAMME</b>						<b>15.801</b>	<b>6.282</b>	<b>4.724</b>