

CEI Programme 2013-14

Theme A: Children Young People and Learning 2013/14

Project	Brief Description	Savings Target £k	RAG Rating
Service Delivery & Income Generation (A1)	Increased charges across services including Catering & Childcare	300	Green
Prevention & Early Intervention (A2/A10)	Restructure and reshaping of Services <ul style="list-style-type: none"> • Pre birth to 10 year olds • 11-19/25 year olds • Family Partner programme 	330	Green
Integrated Disability Service (A3)	Full year effect of restructure arrangements.	30	Green
Procurement (A4)	Targeted budget reduction across supplies and services and Third Party payments	50	Green
Enterprise & Employability (A5)	Restructure and reshaping of Services	63	Green
General Fund School Related (A6)	Full year effect of cessation of breakfast offer.	171	Green
Income Generation (A7/A8)	Budget increases re Catering Services implemented Sept 2012	195	Green
Young Mayor (A9)	Budget reduction , Young Mayors cost centre	5	Green
Participation & Advocacy (A11)	Restructure and reshaping of advocacy arrangements for Young People.	70	Green
School Improvement (A12)	Restructure and reshaping of Services	90	Green
Review of Funding Childcare (A13)	Opportunity in-house to support increased requirements for 2 year olds.	150	Green
Review Services Charged to Public Health (A14)	Agreed activities to be funded via Public Health	240	Green
Review of PFI Payment Model (A15)	Review of Payment model for PFI	250	Green
Review of Offer from Non School Buildings (A16)	Develop an integrated health and well being offer for children and families at various settings including Children's Centres	650	Amber
Review of Adoption Allowances (A17)	Further Review of payments in line with National guidelines.	100	Green
Total CEI 2013/14		2,694	

Theme A:Adult Social Care

Project	Brief Description	Savings Target £k	RAG Rating
Redefining Housing Related Support (A19)	Review and re-commissioning of services	505	Amber
B/F 2014/15 Supporting People Charges (A31)		625	Amber
Locally Commissioned Independent Supported Living Services (A18)	Review and re-commissioning of ISL services for people with learning disabilities.	500	Amber
Reablement Eligibility & Processes (A20)	Ensuring reablement services are appropriately targeted	25	Green
Maximum Spend Framework (A21)	Introduce a maximum usual threshold at which the Council pays for adult social care support.	100	Red
Base Budget Adjustment (A22)		258	Green
Personalisation Staffing Structures (A23)	Internal restructure of back office systems and sensory support team.	250	Green
Extra Care Housing (A24)	Introduce a wellbeing charge for people living in Extra Care schemes	25	Red
In House Learning Disability Short Breaks (A25)	Review and re-commission respite services for people with learning disabilities and their carers	142	Amber
Integration of Reablement Services (A26)	Integration of all in house reablement services.	193	Green
Mental Health Commissioned Services (A27)	A review of existing mental health contracts.	25	Green
Welfare Reform, Call Handling & One Gateway (A33 & A28)	Introduction of new welfare powers from the Health and Social Care Bill and creation of a new team.	215	Green
Community Safety & Adult Safeguarding (A29)	Internal Restructure	71	Green
Health Targeted Reviews (A30)	Ensuring social care customers receive the appropriate amount of NHS funding for their health needs.	100	Green
Aids, Adaptations, Equipment & Loan (A32)	New income generation opportunities.	260	Green
Reconfigure Public Health & Community Based Services (A34)	Review of public health related activity carried out by Adult Social Care	750	Green
Total CEI 2013/14		4,044	

Theme B

Project	Brief Description	Savings Target £k	RAG Rating
Business Package (B1)	Full year effect of Business Services package saving which was agreed as part of 2012/13 budget setting process.	850	Green
Audit & Risk Shared Services (B3)	Shared Internal Audit & Risk Management Service with Northumberland CC.	54	Green
Legal Shared Services (B3)	Legal Services Staff saving plus additional income.	108	Amber
Corporate Core (B4 & B10)	Restructure of central corporate functions including: Strategic Services and Democratic Services.	400	Green
Base Budget Adjustment (B5)	Saving from the decision not to delay Business package implementation.	151	Green
Legal Services (B6, B7, B8)	Savings relating to reviews undertaken within Legal Services.	150	Green
Commercial services Team (B9)	Review of Commercial Services Team.	50	Green
Technical Package (B2)	Full year effect of Technical Services package saving agreed as part of 2012/13 budget setting process.	908	Green
Replace Area Forums with Direct Engagement (B11)	Develop new ways to engage more directly with residents.	120	Green
Trading Opportunities (B12)	Savings generated through further exploration of trading opportunities across the Council.	250	Red
C&CS: Library Provision (B38)	Review of Library needs, to provide a service fit for 21 st Century.	130	Red
C&CS: Consolidation (B39)	Review and consolidation of services at 5 indoor centres across Borough	89	Amber
C&CS: Income (B40)	Review of fees and charges across the service.	340	Green
C&CS: Subsidies (B41)	Review and remodel funding and contributions to reduce subsidies	398	Green
C&CS: Operating Model (B42)	Looking at alternative management arrangements for some of our facilities	178	Red

C&CS: Team Structure (B43)	Adjusting team structures to fit new investment and operational models	234	Green
Total CEI 2013/14		4,410	

Theme C

Project	Brief Description	Savings Target £k	RAG Rating
Waste: Lean Management (C2)	Initiatives to improve the overall cost effectiveness of waste management and investigate income streams.	95	Green
Waste: Weekly Collection Support Scheme (C6)	Projects associated with the Council's successful bid for DCLG funding.	397	Green
Transport	Review of Vehicle Fleet utilisation, fuel consumption and travel	-	Not CEI
Energy (C3)	Projects aimed at understanding the energy usage within the Council's buildings, and formulating interventions and behavioral change to reduce it.	270	Green
Street Lighting (C4)	Options to reduce energy consumption and carbon footprint via: low energy bulbs; trimming; dimming; and rationalisation of signs and fittings	195	Red
Safer Cleaner Greener: Security Review (C5)	More business like approach to service delivery, increasing revenue through income generation.	50	Amber
Safer Cleaner Greener: Bereavement Services (C1)	Review of burial and cremation service and charges.	60	Green
Safer Cleaner Greener: Autumn Campaign (C7)	Alternative funding for seasonal peak in street cleaning in Autumn.	24	Green
Total CEI 2013/14		1,091	