

CEI Programme 2013/14: Progress Report

Position as at: February 6th 2014

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Theme A: Children, Young People & Learning

2013/14 - Summary Position

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	Green
Review of Adoption Allowances (A17)	Further Review of payments in line with National guidelines.	100	Green
Total CEI 2013/14		2,694	

A1: New Education Delivery Model/Income Generation

Saving: £300k

Council Plan Priority: Our People

Project Summary

A more business like approach to service delivery, and increases in charges that reflect inflationary pressures but are still competitive when compared to other local authorities and private providers.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A2 & A10: Prevention & Early Intervention Fund

Saving: £330k

Council Plan Priority: Our People

Project Summary

- Revised service delivery model providing a hub and spoke model of provision - encouraging a full range of council, community, private and voluntary sector providers
- Continued focus on safeguarding and front line activity
- Does not reduce the number of Children Centres open and the important role they play in their communities
- Will continue to provide an outlet for range of services delivered, Health Visitors, Midwives etc.

Recent Progress

Complete

Next Milestones

Complete (links to BC6 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A3: Integrated Disability Service

Saving: £30k

Council Plan Priority: Our People

Project Summary

Continued integration of key services for children with a disability or having complex needs – including a more joined up approach with key partners in delivering support.

Recent Progress

- The programme of workforce development, mentioned above should be complete by the end of August.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Work on reducing the number of Out of Borough placements will take place between January and March 2014.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A4: Procurement

Saving: £50k

Council Plan Priority: Our People

Project Summary

Analysis of spend on supplies and services and Third Party Payments, coupled with review of all contract spend. Cross Directorate Savings identified in all service areas at start of year.

Recent Progress

Complete

Next Milestones

Complete (links to BC9 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A5: Enterprise & Employability

Saving: £63k

Council Plan Priority: Our People

Project Summary

A simplified single door approach to services, and a single coherent offer to stakeholders.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A6: General Fund (School Related)

Saving: £171k

Council Plan Priority: Our People

Project Summary

The full year effect of the decision taken during the 2012/13 budget setting process to cease free milk and breakfast offer. Council is no longer able to support discretionary School based activities out of General fund budget. Schools are now in receipt of significant resources through the Pupil Premium arrangements and have choices on activities and initiatives to support.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A7 & A8: Income Generation

Saving: £195k

Council Plan Priority: Our People

Project Summary

In September 2012 the price of School meals increased from £1.80 to £1.95 and the price of a lunch from the Meals on Wheels Service rose from £2.55 to £2.95. This project reflects the additional income generated as a result of the price rises.

Recent Progress

Complete

Next Milestones

Complete (links to BC1 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A9: Young Mayor

Saving: £5k

Council Plan Priority: Our People

Project Summary

Reduction in Young Mayor Budget.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A11: Participation and Advocacy

Saving: £70k

Council Plan Priority: Our People

Project Summary

This proposal seeks to align the participation and advocacy teams and work, and in doing so gain increased efficiencies in the provision of these services. This will consolidate advocacy roles with respect to Looked after children (LAC).

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A12: School Improvement

Saving: £90k

Council Plan Priority: Our People

Project Summary

Increased efficiencies in the delivery of School improvement services.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A13: Review of Funding for Childcare Places

Saving: £150k

Council Plan Priority: Our People

Project Summary

Review of subsidised or free childcare places. In house opportunity to support new (DSG funded) initiative to provide free education for 2 year olds.

Recent Progress

Complete

Next Milestones

Complete (links to BC5 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A14: Review of Services Charged to Public Health

Saving: £240k

Council Plan Priority: Our People

Project Summary

Agreed Public Health contribution to support Children's Health related activities.

Recent Progress

Complete

Next Milestones

Complete (links to BC4 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A15: Review of School PFI Model

Saving: £250k

Council Plan Priority: Our People

Project Summary

Financial review of PFI model.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A16: Review of non School Buildings Education Estate

Saving: £650k

Council Plan Priority: Our People

Project Summary

Opportunity to review our asset base as well as the integrated service delivery options that arise as a result of new health arrangements associated with Public Health transfer of responsibilities from April 2013.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Continuing work to ensure identified savings are secured.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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On track to secure additional savings identified in last report (December 5th).

A17: Review of Adoption Allowances	Saving: £100k
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Council Plan Priority: Our People

Project Summary

Part of a continuous review of payments, in line with National guidelines.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Theme A: Adult Social Care

2013/14 - Summary Position

Project	Brief Description	Savings Target £k	RAG Rating
Redefining Housing Related Support (A19)	Review and re-commissioning of services	505	Green
B/F 2014/15 Supporting People Charges (A31)		625	Green
Locally Commissioned Independent Supported Living Services (A18)	Review and re-commissioning of ISL services for people with learning disabilities.	500	Green
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	Green
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	Green
In House Learning Disability Short Breaks (A25)	Review and re-commission respite services for people with learning disabilities and their carers	142	Green
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	

A19: Redefining Housing Related Support
A31: B/F 2014/15 Supporting People Charges

Saving £505k
Saving £625k

Council Plan Priority: Our People

Project Summary

Work with service providers to try to retain services but reduce overall capacity and further strengthen how we target the use of and the efficiency of the remaining services. We will have to decommission a small number of services but are trying to keep this to a minimum and are working with Public Health colleagues to enhance the current offer.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- New model for the Adult Social Care Gateway
- Changes to Crisis Response Service rolled out
- Agreed variations to existing contractual arrangements for the provision of housing related support services
- Work is now underway in terms of completing reviews and agreeing contract variations for jointly commissioned Learning Disabilities services.

Next Milestones

Complete (links to BC20 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Both projects now categorised as green with no forecast slippage within the October budget monitoring forecast.

A18: Locally Commissioned Independent
Supported Living Services

Saving: £500k

Council Plan Priority: Our People

Project Summary

More effective commissioning of support provided to over 70 Independent Supported Living Schemes (ISLs) for people with learning disabilities. This will involve re-commissioning support to gain maximum effectiveness and efficiency from each service provided.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Monitoring and management of savings

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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This project has been categorised as green as it is now in the implementation phase. Savings of approximately £0.450m were achieved by commissioning changes in relation to a number of existing arrangements and the remaining £50k has been identified within the ISL recommissioning project.

A20: Reablement Eligibility & Processes

Saving: £25k

Council Plan Priority: Our People

Project Summary

Project aims to strengthen the existing eligibility criteria, to ensure that access to the service is restricted to those individuals who have reablement potential. This ensures that each individual episode of reablement is personalised to the specific needs of the individual, rather than being for a period of 6 weeks, which has become standard practice.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A21: Maximum Spend Framework

Saving: £100k

Council Plan Priority: Our People

Project Summary

This proposal supports the introduction of a new policy on the maximum amount the Council will ordinarily pay to meet a person's eligible adult social care needs. The introduction of a maximum amount for care and support does not negate or change any of the Council's legal responsibilities to meet eligible adult social care needs.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Consultation and engagement as part of the wider budget consultation.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Although the project is still subject to further consultation, and will not be implemented in 2013/14, the required savings will be achieved via additional income received from the NHS due to robust challenge by Social workers to maximise the continuing healthcare element of packages recharged to Health.

A22: Base Budget Adjustment

Saving: £258k

Council Plan Priority: Our People

Project Summary

Budget adjustment only, no associated project.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A23: Personalisation Staffing Structures

Saving: £250k

Council Plan Priority: Our People

Project Summary

This is phase two of the new operating model, or customer pathway, first introduced in early 2012, and makes further changes to staffing teams in specialist assessment, commissioning, safeguarding, financial assessment and workforce development. These proposals do not adversely impact service delivery to customers.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A24: Extra Care Housing	Saving: £25k
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Council Plan Priority: Our People

Project Summary

The proposal is to introduce a Wellbeing charge, which will cover the cost of providing this service and will be applied to all residential care tenants, irrespective of whether they have care needs or not. We will also work to maximise and encourage people to claim benefits such as Attendance Allowance, which will help them to pay this new charge.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Work with Riverside Housing to pilot the approach within the new Extra Care development.

Next Milestones

- Extra Care development due to open in March / April 2013.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Although the project is still subject to further consultation and will not be implemented in 2013/14, the service plans to manage any shortfall this year by an overachievement of savings in A30.

A25: In House Learning Disability Short Breaks	Saving: £142k
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Council Plan Priority: Our People

Project Summary

Following on from a review last year, plans are in place for individuals within the residential service, to be offered personalised accommodation within the independent sector which is more in line with their needs. We will discontinue the provision of this in-house facility.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Site identified.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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This project is Green because the service is confident that the savings to be delivered in the second half of the year are on track.

A26: Integration of Reablement Services	Saving: £193k
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Council Plan Priority: Our People

Project Summary

Work has been ongoing in relation to development of learning disability and mental health reablement as part of an integrated service across all client groups. As a result of a multi agency strategic review of reablement, the preferred option is to integrate the MH/LD service into the current older and physically disabled persons service.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Continuing work to integrate and align the current reablement teams into the Community Mental Health teams and Community Learning Disability teams.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A27: Mental Health Commissioned Services	Saving: £25k
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Council Plan Priority: Our People

Project Summary

In 2012 the Council reviewed and renewed contracts for community support for people with mental health issues. Subsequent reviews of the take up of these new contracts show very low activity and as result we are looking to review the arrangements again and realise some potential efficiencies.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A28 & 33: Welfare Reform, Call Handling & One Gateway Saving: £215k

Council Plan Priority: Our People

Project Summary

From April 2013 Crisis Loans and Community Care Grants, traditionally paid to claimants by DWP, will cease and Local Authorities have been tasked with arranging a Local Welfare Scheme. The new service has been implemented, and includes a single door to services for people in crisis requesting social care, supported housing or financial assistance.

Recent Progress

Complete

Next Milestones

Complete (Links to BC10, BC11 and BC16 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A29: Community Safety & Adult Safeguarding Saving: £71k

Council Plan Priority: Our People

Project Summary

This project aims to make efficiencies by exploring the merger of the current Adult’s Safeguarding Board and the Community Safety Partnership structures of the Council. Whilst retaining the two boards there is the potential for saving by combining the management and administrative infrastructures.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A30: Health Targeted Reviews

Saving: £100k

Council Plan Priority: Our People**Project Summary**

This proposal seeks to build upon work in 2012 / 2013 to ensure that all those individuals known to the local authority, who legitimately qualify (in part or in full) for funding from the NHS for Continuing Health Care (CHC) to support their needs, are in receipt of these resources.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A32: Aids, Adaptations, Equipment & Loan

Saving: £260k

Council Plan Priority: Our People**Project Summary**

This project will capitalise on a number of opportunities to generate income by applying fees for the work carried out in the application of grants. The service will continue to recycle equipment, mechanical stair lifts and hoists to prevent unnecessary future expenditure.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A34: Reconfigure Public Health & Community Based Services

Saving: £750k

Council Plan Priority: Our People

Project Summary

A ring fenced grant has been allocated by the Department of Health to North Tyneside Council to allow it to discharge new statutory responsibilities for public health - including health improvement, health commissioning and health protection. Part of this grant will be invested recurrently in existing Council public health services to defray costs.

£350k of services currently commissioned by Adult Social Care will be transferred to Public Health. The remaining £400k relates to services that are currently delivered by council services which will be recharged to Public Health to reflect the services provided to Public Health.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Theme B: Business

2013/14 - Summary Position

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	Green
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	Green
C&CS: Library Provision (B38)	Review of Library needs, to provide a service fit for 21 st Century.	130	Green
C&CS: Consolidation (B39)	Review and consolidation of services at 5 indoor centres across Borough	89	Green
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	Green
C&CS: Team Structure (B43)	Adjusting team structures to fit new investment and operational models	234	Green
Total CEI 2013/14		4,410	

B1: Business Package

Saving: £850k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners**Project Summary**

This is the full year effect of the Business Services package saving which was agreed as part of the 2012/13 budget setting process.

Recent Progress

Complete

Next Milestones

Complete (links to BC30 and BC38 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B3: Audit & Risk Shared Service

Saving: £54k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners**Project Summary**

A saving of £54k has been generated through a contribution from Northumberland County Council in relation to the Internal Audit and Risk Management shared services model established in 2012/13.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B3: Legal Shared Services

Saving: £108k

Council Plan Priority: Our People; Our Places;
Our Economy; Our Partners**Project Summary**

A saving of £53k has been achieved in Legal Services via a deleted post, and the project seeks to secure the remaining £55k via additional income and efficiency savings within Legal Services.

Recent Progress

Continued monitoring of shared service arrangements and investigation of possible income sources, together with reduced spending on training and materials as a result of new ways of working.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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We are confident that income levels (if they remain as forecasted) combined with efficiency savings will meet the income target.

B4 & B10: Corporate Core

Saving: £400k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

Restructure of central corporate functions within the Council including: Strategic Services (policy, performance, communications, engagement, community safety partnership and the Mayor's office) and Democratic Services.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B5: Base Budget adjustment - Business Package

Saving: £151k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

This is the saving arising from the decision made in 2012/13 not to delay the implementation of the Business Package as part of Cabinet's implementation plan. The contract was implemented from 1 November 2012.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B6, B7 & B8: Law and Governance

Saving: £150k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

Savings relating to a number of reviews undertaken within Law and Governance, including: a review of Election expenses (£65k); a reduction in the Chairman's Budget (£5k); and non-legal review work (totalling £80k).

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B9: Commercial Services Team

Saving: £50k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

The Commercial Services Team has undergone restructuring following a period of consultation. The restructure was implemented on 15 May 2013.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B2: Technical Package

Saving: £908k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

This is the full year effect of the Technical Services package saving which was agreed as part of the 2012/13 budget setting process.

Recent Progress

Complete

Next Milestones

Complete (links to BC26 and BC38 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B11: Replace Area Forums with Direct Engagement

Saving: £120k

Council Plan Priority: Our People

Project Summary

Cease Area Forums and develop new ways to engage more directly with residents (including at ward level), building on the successful new approaches used in 2012/13.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B12: Trading Opportunities

Saving: £250k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

This project was originally conceived to generate savings through exploration of trading opportunities across the Council, via both the North Tyneside Trading Company and Services. The target has proved over-ambitious, however, and the focus of this project is now on securing alternative savings to fill the shortfall.

Recent Progress

The project has currently achieved £105K of the original £250K target which was set for the 2013/14 financial year. The remaining £145K will now be secured from performance management, gain share on the business and technical packages, vacancies and other means.

Next Milestones

Complete

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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B38: C&CS Service - Review of Library Provision

Saving: £130k

Council Plan Priority: Our People; Our Places

Project Summary

Provision of a comprehensive and efficient Library Service that is fit for the 21st century - within existing resources. The review of libraries will be fully informed by the outcome of community engagement and a full needs assessment based on nationally recognised models. Part year saving 13/14 - £130k remainder £70k to be achieved 14/15.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- New Customer First Centre for Wallsend proceeding and on target for opening late February 2014.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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The closure of branch libraries has been halted in order to consider the wider offer. The Elected Mayor has asked for further work to be done to consider library provision in light of the new facilities now open. Cabinet will consider this in due course.

Revenue growth provision was made in the 2013/14 budget for the new Whitley Bay Customer First Centre. As previously reported in October, the project status changed from Red to Green because the final status of the Centre, which was officially opened on 9th July 2013, meant the contingency built in to the budget was not required and meet the £130k efficiency target for this project, therefore the status of this project remains Green.

B39: C&CS Service - Consolidation of 5 Indoor Centres	Saving: £89k
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Council Plan Priority: Our People; Our Places

Project Summary

Review Marden Bridge Sports Centre subsidy arrangement (part year 13/14 £74k remainder (£34k) to be achieved 14/15) and employee cost saving at Hadrian Leisure Centre (£15k).

The savings associated with the review of Marden Bridge Sports Centre are expected over two years (13/14 and 14/15). Although progress is still being made toward a full roll-out in 14/15, there have been delays. As a result, alternative efficiencies - including essential spend only; underspends; and one-off in year savings across various cost centres within Sport & Leisure; will be used to achieve the 13/14 outstanding element of the efficiencies associated with this project.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Briefing held with acting Head Teacher of Marden Bridge School and Chair of Governors.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Discussions ongoing with CYP&L/Learning Trust/acting Head of Marden Bridge School
- Written confirmation of the Council's intentions and offer to support the school through transition arrangements scheduled to go out by Friday 7 February 2014.
- Further discussions to be held internally by Marden Bridge governing body on receipt of letter
- One off in year savings to meet 13/14 budget pressure.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Alternative efficiencies, including requests to Budget holders to process essential spend only; identified underspends; and one-off in-year savings across various cost centres within

Sport & Leisure will achieve efficiencies associated with this project. The status of this project remains Green.

B40: C&CS Service - Maximise Income

Saving: £340k

Council Plan Priority: Our People; Our Places

Project Summary

There are a number of projects in this saving strand which generate additional income from greater take up of services; appropriate annual increases in fees and charges; full year effect of introduction of 2012 charges; and maximisation of opportunities for sponsorship.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Savings on target to be achieved.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B41: C&CS Service – Reduction of Subsidies & Programme Review

Saving: £398k

Council Plan Priority: Our People; Our Places

Project Summary

There are a number of projects in this saving strand which include remodelling of existing agreements or funding arrangements; reduction in service improvement and development budgets; and review of events, activity and festival programmes.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Council Plan Priority: Our People; Our Places

Project Summary

The original aim of this project was to seek community ownership and/or alternative management options for St Mary’s Lighthouse; Howdon and Shiremoor Community Centres; and Shiremoor Adventure Playground. Although alternative management may still be an option for some of these facilities, it was subsequently decided that the project as described would not be taken forward.

As a result, alternative in year savings have been identified to meet the efficiency targets for each of these facilities. The 13/14 efficiencies associated with Howdon and Shiremoor Community Centres have been met by using the remaining £20k contingency from Whitley Bay Customer First Centre together with various one off in year savings across the Libraries, Community Centres and TIC budget.

Alternative efficiencies, including essential spend only, underspends and one off in year savings across various cost centres within Cultural Services and Sport & Leisure budgets will achieve the remaining efficiencies associated with this project.

The longer term sustainability of the efficiencies as a result of the project(s) not being taken forward will result in a significant budget pressure for the service areas going forward.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Savings on target to be achieved

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

Revision of team structures linked to the growth investment and operational changes that will take place as part of budget proposals. The proposed changes reflect changes to be made in the Arts, Tourism and Heritage Team (now Culture & Commissioning), Parks & Allotment Team and Indoor Sport and Playsites Team.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Theme C: Environment

2013/14 - Summary Position

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	Green
Safer Cleaner Greener: Security Review (C5)	More business like approach to service delivery, increasing revenue through income generation.	50	Green
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	

Council Plan Priority: Our People; Our Places

Project Summary

Savings from a number of initiatives to maximise the effectiveness of back office resources, provide an income for recycling, and minimise the Council's liabilities under the Carbon Reduction Commitment (CRC) scheme.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- A report has been prepared for Cabinet (10th February) to seek agreement to proceed with a Landfill Tax rebate claim.
- A new recycling contract (O'Brien's) came into effect on 20th January, which incorporates a number of changes, including the addition of carton/Tetrapak recycling and a request to residents to donate textiles to charities - either at a shop or a bring bank. We have sited an additional textile collection point at Quadrant and plan for a further two at the Killingworth site.

Next Milestones

Complete (links to BC24 in 2014/15 Programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Council Plan Priority: Our People; Our Places

Project Summary

Following a successful bid to the Weekly Collection Support Scheme, administered by the Department of Communities and Local Government, NTC was awarded £3.355million (paid from 2012/13 to 2014/15) in return for a commitment to retain weekly collections of waste for the five years 12/13 to 16/17.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Communities and Local Government published, 'Guidance on weekly rubbish collections' 4th January. The 'Bin Bible' encourages councils in England to support weekly collection services. North Tyneside is included as one of the case studies.
- Order placed for 21 'talking' recycling bins. Details of voices to be agreed.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Transport	Saving: non CEI
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Council Plan Priority: Our People; Our Places

Project Summary

Measures to offset a £500k transport pressure across the Council. Includes: vehicle asset sweating, damage reduction, reduction in vehicle downtime, and reduced third party spend

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Fleet diesel – 18% down against baseline year; 13% against 11/12; 3% against 12/13
- Staff business miles – 21% down against 11/12; 11% down against 12/13.

Next Milestones

Complete (links to BC35 in 2014/15 Programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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C3: Energy & Carbon Emission Reduction	Saving: £270k + 2463 tonnes of CO ₂
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Council Plan Priority: Our People; Our Places

Project Summary

A reduction in the Council's energy bill of £270k through reduced energy consumption (saving guaranteed within Capita Symonds contract). This will contribute towards a 7% reduction in the Council's carbon footprint, with other savings coming from reduced School energy consumption, street lighting, fleet and staff business miles. This will take total reduction against baseline to 12% and work toward a 2015/16 target reduction of 34%.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- NTC invited to attend the Association of Public Sector Excellence (APSE) Renewables and Climate Change Advisory Group to give a talk on our carbon reduction programme, including the impact of the Watch Your Step campaign.
- Discussions are ongoing regarding Depot Rationalisation; Capita are working with SSEC who have expressed interest in re-locating to the Killingworth site.
- Waves resurveyed to identify further improvements to the measurers which have already produced considerable energy savings there.
- Electricity (top sites) – 13% down against baseline year, 8% against 11/12, 5% against 12/13
- Gas (top sites) – 5% down against baseline year, 16% up against 11/12, 5% down against 12/13

Next Milestones

Complete (links to BC36 in 2014/15 Programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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C4: Streetlighting

Saving: £195k

Council Plan Priority: Our People; Our Places; Our Partners

Project Summary

Deployment of newer technology aimed at delivering existing lighting standards using less energy and Investigation of the scope for trimming (changes to switch on/off times) and dimming (reduction in output), and rationalisation of signs and street furniture.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- At its meeting on 13 January Cabinet approved O&S recommendations relating to the adoption of dimming and trimming in residential estates. This will cover 10,700 streetlights and bring in annual savings of £200k per annum, reducing energy consumption by 5 million Kwh. Currently 1,200 units are up and working in 3 pilot wards Weetslade; Monkseaton North and St.Mary's. SSEC have a programme to install the rest over a 9 month period. A Salix loan application has been submitted to fund the 9,500 Mayflower units required.
- SSEC are progressing with an energy reduction scheme for the Coast Road and a trial of energy reduction equipment on 1 of the 15 tall high mast towers found on major roundabouts and junctions in North Tyneside. SSEC are also replacing all remaining orange lights on the Borough's arterial road network with more energy efficient white lights. All 'B' class roads are now changed over and the 'A' class roads will be switched over before June.
- SSE have delivered the first installment (£72K) on their promise to meet the £195k shortfall reported previously, with the rest to follow in February and March.

Next Milestones

Anticipated progress within the period leading up to the next report is as follows:

- Continue to work on energy saving initiatives.
- Continue to progress Salix loan.

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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SSEC have committed to pay the full £195k through reductions against monthly invoices by 31 March. The first payment of £72k has now been received, with the rest following in February and March. This project is now, therefore, Green.

C5: Safer, Cleaner, Greener: Review of CCTV	Saving: £50k
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Council Plan Priority: Our People; Our Places

Project Summary

A more business like approach to service delivery, increasing revenue through income generation.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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The recently secured Swan Hunter contract was sufficient to achieve the required income target. Delays to the start of the contract, and the loss of another contract, caused slippage against the target in-year, but the service has worked hard and made up the shortfall via additional income in Bereavement Services.

C1: Safer, Cleaner, Greener: Bereavement Services	Saving: £60k
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Council Plan Priority: Our People; Our Places

Project Summary

North Tyneside remains the second lowest in the region for cremation and burial charges. A 5% increase was introduced to cremation and burial charges from 1st April to bring the Authority more in line with the region.

Recent Progress

Complete

Next Milestones

Complete (links to BC25 in 2014/15 programme)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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C7: Safer, Cleaner, Greener: Autumn Campaign Review Saving: £24k

Council Plan Priority: Our People; Our Places

Project Summary

Additional street sweepers and staff are introduced every Autumn to remove leaves from gully and drain areas, which makes a fundamental contribution to flood prevention. This will now be funded from a corporate flooding budget.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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