

CEI Progress Report (06/02/12)		Progress				Savings		
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>					<b>3.051</b>	<b>0.784</b>	<b>0.721</b>
E17; E37	Service Delivery Model / Income Generation	* Governor Consultations 9th & 10th Jan * EIA work in progress * Planning work in progress	* Finalisation of plans * Full EIAs carried out * Schools Forum further consultation	31.01.12 31.01.12 25.01.12	30.09.12	0.800	0.300	0.200
E7	Prevention & Early Intervention	* EIA work in progress * Planning work in progress * Consultation on CYPL structure ongoing	* Finalisation of plans * Full EIAs carried out * Phase 2 consultation on new teams * Consultation with affected schools re: Out of Hours provision/options	31.01.12 31.01.12 28.02.12 27.01.12	31.07.12	0.500	0.170	0.200
E8; E28	Partnership	* EIA work in progress * Planning work in progress * Consultation on CYPL structure ongoing	* Finalisation of plans * Full EIAs carried out * Phase 2 consultation on new teams * Establishment of additional place at Heatherfield Mews	31.01.12 31.01.12 28.02.12 31.03.12	31.07.12	0.470	0.030	0.220
E9; E18; E29; E38	Procurement	* EIA work in progress * Planning work in progress	* Finalisation of plans * Full EIAs carried out * Review of all supplies & services contracts	31.01.12 31.01.12 31.03.12	30.04.12	0.380	0.050	0.050
E19; E30	New Operating Model	* EIA work in progress * Planning work in progress * Consultation on CYPL structure ongoing	* Finalisation of plans * Full EIAs carried out * Phase 2 consultation on new teams	31.01.12 31.01.12 28.02.12	31.07.12	0.250		
E20	Enterprise & Employability	* EIA work in progress * Planning work in progress * Consultation on CYPL structure ongoing	* Finalisation of plans * Full EIAs carried out * Phase 2 consultation on new teams	31.01.12 31.01.12 28.02.12	31.07.12	0.412	0.063	0.051
E39	Other General Fund - School Related	* Governor Consultations 9th & 10th Jan * EIA work in progress * Planning work in progress	* Finalisation of plans * Full EIAs carried out * Schools Forum further consultation	31.01.12 31.01.12 25.01.12	30.09.12	0.239	0.171	
<b>A2</b>	<b>Adult Social Care</b>					<b>6.384</b>	<b>1.156</b>	<b>1.021</b>
F8; F10; F9	Modernising Supporting People Services	* EIA work in progress * Planning work in progress	* EIAs amended & published following consultation. * Develop detailed project plan for Theme A Board and other stakeholders.	31.01.12 01.03.12	31.03.13	3.094	0.506	0.471
F11	Operating Model for Assessment & Care Management	* EIA work in progress * Planning work in progress	* Completion of Service Manager and Senior Interviews. * Assessment and support planning staff teams are appointed. * Design inter team pathways and processes.	31.01.12 28.02.12 31.03.12	31.05.12	0.150	0.150	

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F12	Targeted Care Package Reviews	* EIA work in progress * Planning work in progress	* EIA amended & published following consultation. * Schedule of reviews is started.	31.01.12 01.04.12	31.03.13	0.500		
F13	Remodel Resource Allocation System (RAS)/Set Contingency	* EIA work in progress * Planning work in progress	* EIA amended & published following consultation. * Remodelled points based RAS live for all client groups	31.01.12 01.04.12	31.03.13	1.000		
F14	Maximise income	* EIA work in progress * Planning work in progress	* EIA amended & published following consultation. * New contracting/commissioning agreement in place.	31.01.12 31.05.12	30.09.12	0.050		
	Review all services/explore outsourcing	N/A	2014/15 Project	N/A	31.03.15	0.000		0.500
F15	Roll out reablement for Mental Health/ Learning Disability services	* EIA work in progress * Planning work in progress	* EIA amended & published following consultation. * Develop detailed project plan for Theme A Board and other stakeholders.	31.01.12 31.03.12	31.03.13	0.500	0.500	
	Work with Community & Voluntary Sector to maximise volunteering opportunities	N/A	* Project plan developed - savings scheduled for 2014/15.	31.05.12	31.03.15	0.000		0.050
F16	Other one-off efficiencies (Review of Training Provision)	* Business Case submitted for Council Plan/Budget Setting process * Initial impact Assessment carried out * Consultation completed	* Post removed from structure.	31.03.12	31.03.12	0.030		
F17	Client contributions	* EIA work in progress * Planning work in progress	* EIA amended & published following consultation. * Individual review of client contributions starts.	31.01.12 01.04.12	30.06.12	0.060		
F18	Intermediate Care Rationlisation	* EIA work in progress * Planning work in progress	* EIA amended & published following consultation. * Complete options appraisal of intermediate care sites.	31.01.12 31.02.12	30.06.12	0.500		
F19	Reablement (NHS)	* EIA work in progress * Planning work in progress	* EIA updated and published following consultation. * Draft contract spepcition with NHS.	31.01.12 30.04.12	30.06.12	0.500		

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<b>B</b>	<b>Theme B</b>					<b>4.969</b>	<b>3.359</b>	<b>1.808</b>
<b>B1</b>	<b>Business Services</b>							
G4, G8, G14, G20, G24; D4, D32, E10, E21, E40, F20, F47, G5, G9, G10, G21	Business Package	*Pre-qualification questionnaires (PQQs) have been returned by interested potential partners. *Drop in sessions have been held for staff impacted by the proposed changes. The Councils requirements are being developed to discuss with bidders.	*Evaluate PQQs and put 4 companies (per package) through to the next stage. *Issue the Councils requirements for Outline Solutions and hold dialogue meetings with the bidders.		30.09.12	1.350	0.850	0.462
D16, D17, G25	Shared Services	*Shared service for Audit & Risk progressing with a view to go-live 01.04.12.	*Restructures complete	01.04.12	Not Finalised	0.382	0.162	0.040
D5a, D5b, D7, D8, D9	Corporate Core	*Strategic Services restructure underway *Marketing/Engagement/Comms budget realignment underway	*Restructure complete *Budget realigned	01.04.12	30.09.12	0.448		
D6, D18, D24, D33	Client arrangements	*Client arrangements will be developed alongside the theme B market packages. They will be influenced by the dialogue with potential partners.			30.09.12	0.338	0.290	0.177
F48	<b>Community Based Trust</b>	* Advert and open evening have attracted 36 applications to be Trustee * Presentation to shortlisting Panel in preparation * Procurement phase currently being planned	* Selection process - incl. meetings with stakeholders and interview - concludes * Report to Council	31.03.12 09.02.12	30.09.12	0.250	0.300	
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>	*EIA's/ Business Cases completed. *Communication of some of the changes has begun and consultation is underway with affected groups.	*Projects relating to income generation, service remodelling and exploring alternative management options underway	01.04.12	31.03.14	0.915	0.849	0.281
	<b>Technical Services</b>							
D31, D35, D10, D19, D34, E10, E21, E40, F20, F47, G5, G9, G10, G21; G4, G8, G14, G20, G24	Technical & Property Package	*Pre-qualification questionnaires (PQQs) have been returned by interested potential partners. *Drop in sessions have been held for staff impacted by the proposed changes. The Councils requirements are being developed to discuss with bidders.	*Evaluate PQQs and put 4 companies (per package) through to the next stage. *Issue the Councils requirements for Outline Solutions and hold dialogue meetings with the bidders.		30.09.12	1.286	0.908	0.848
	<b>Commercial Capacity &amp; Procurement</b>	*Analysis of top 250 suppliers complete. *Commercial Strategy and the Procurement Strategy have been drafted	*Procurement is part of the Business Package moving forward.		31.03.13	0.000		

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	<b>Workforce</b>	<ul style="list-style-type: none"> <li>• Workforce Information reporting complete (Reports in place)</li> <li>• Employee Focus Groups - covering 800 staff - complete. Report on organisational culture in preparation.</li> <li>• Releasing Potential of Workforce Programme up and running. Delegates have completed skills audit which is currently being analysed.</li> <li>• Analysis of submitted PQQ's for Business &amp; Technical packages underway</li> <li>• Workforce development programmes agreed with SLT and being implemented.</li> <li>• Preparation of comprehensive workforce info for four shortlisted suppliers underway.</li> <li>• Monthly update meetings with Unions set up, covering CEI 'change update' and also 'HR1 restructuring, redundancy and redeployment'.</li> <li>• Phase 2 T&amp;C work progressing - some changes to Terms and conditions being progressed</li> <li>• New Pay &amp; Reward Strategy under construction</li> <li>• New Childcare Voucher provider in place</li> <li>• VOICE 1(employee suggestion scheme) analysis complete</li> <li>• Presentation by Housing on VOICE 2 and consideration of recommendations by Staff Panel.</li> <li>• Salary sacrifice schemes in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Report on Organisational Culture to SLT in February</li> <li>• Roll out Skills Audit to all managers</li> <li>• Workforce Development Programme finalised.</li> <li>• Pay policy</li> <li>• Review of salary sacrifice schemes</li> <li>• VOICE suggestion scheme presentation to SLT</li> </ul>	28.02.12 28.02.12 28.02.12 31.03.12 31.3.12 31.03.12	Ongoing	0.000		
	<b>Overhanging Overheads</b>	*Revised methodology applied to updated budget for 2012/13	Analysis and confirmation of the fixed and variable cost elements attributable to overheads.	31.03.12		0.000		
<b>C</b>	<b>Theme C</b>					<b>1.648</b>	<b>0.826</b>	<b>0.560</b>
F29A, F29B, F29C	<b>Waste</b>	<ul style="list-style-type: none"> <li>• Introduction of 4-day working week, reviewed charges for bulky waste collection, and stopping the collection of garden waste in the winter - ongoing</li> <li>• Additional information on garden waste subscription and proposed charges to schools being supplied to stakeholders and further consultation is arranged.</li> <li>• Contract monitoring and re-procurement work ongoing. 2 year extension to the recycling re-processing contract was effective from 1 January.</li> <li>• Work is progressing on new waste strategy. Continuing to work with other authorities to develop best practice and share procurement opportunities.</li> <li>• Investigated the use of an online portal to further minimise waste through increased reuse.</li> <li>• Promoted Recycling/waste minimisation through the 'Wash, Squash, Recycle' campaign. Over 1,000 pledges have been received to date.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the communications plan for Garden Waste Charges. Prepare info for Council magazine and website.</li> <li>• Finalise and communicate school charges. Develop SLA. Attend Schools Forum/write back to schools with details</li> <li>• Consult further with charities on the basis of charges agreed for schools.</li> <li>• Attending a soft market engagement event on 30 January including all Tyne and Wear authorities</li> <li>• Further progress options with regard to different collection methodologies and recycling options.</li> <li>• Attend Area Forums in Feb and March to consult with residents on waste technologies and future strategy.</li> <li>• Options for potential use of sustainable resource reuse across public sector organisations</li> <li>• Continue support for two schools going for Eco schools green flag.</li> </ul>	28.02.12 31.01.12 28.02.12 30.01.12 31.03.12 31.03.12 28.02.12 31.03.12	Ongoing	0.640	0.100	0.200

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D21	Streetlighting	*Meetings took place with SSEC and Newcastle City Council on 6th, 13th and 31st January to progress energy reduction plans.	* Implement changes to cyclical maintenance regimes * Begin roll out of lower wattage bulbs to Street lighting lanterns in residential areas (phased over a four year period in line with the existing bulk change programme). * Installation of Mayflower control units to some roads & footpaths in non residential areas to allow lanterns to be switched off for part of the night at times of low need.	31.03.12	31.03.16	0.100		
D20, D36, E12, E23, E32, F22, F30, F76, G16	Energy	<ul style="list-style-type: none"> <li>Continuing carbon budget 1-2-1 discussions with top 30 energy users</li> <li>Energy efficiency workshop for building managers and caretakers done</li> <li>Presentations to leisure services staff on energy management and behaviour</li> <li>Power down software trial ongoing on PC's throughout Council.</li> <li>Phase 1 of schools cavity wall insulation programme completed over Christmas holidays. Estimated full year saving of 70 tonnes of CO2.</li> <li>Finalising the gas AMR programme and the online access to data.</li> <li>826 solar PV arrays installed to date on North Tyneside homes.</li> <li>Top 30 electricity cumulative consumption to November: <b>down 5.43%</b>.</li> <li>Top 30 gas cumulative consumption to October: <b>down 14.18%</b></li> <li>Top 30 water cumulative consumption to August: <b>down 27.31%</b></li> </ul>	<ul style="list-style-type: none"> <li>250 Leisure staff briefed on energy management by 1st week of February</li> <li>Full rollout to over 1,400 PC's by end of March.</li> <li>Finalise solar PV for public building programme</li> <li>Finalise gas AMR programme and online data access .</li> <li>E.ON aims to install in total 1,150 arrays by mid February 2012.</li> </ul>	10.02.02 31.03.02 28.02.02 28.02.02 17.02.02	Ongoing	0.170	0.250	
	Transport	<ul style="list-style-type: none"> <li>Savings profiled and financial tracker in place</li> <li>Fleet reduced by 20% to date, with the further reduction of 5% expected.</li> <li>6 vehicles returned to date and a further 2 to be returned by 31/3/12.</li> <li>Driver Training complete - initial outcomes is a marked reduction of vehicle defects identified when vehicles are spot checked for road worthiness.</li> <li>A business case and initial impact assessment has been submitted for budget setting process.</li> <li>Budget proposals presented to all four Area Forums.</li> </ul>	<ul style="list-style-type: none"> <li>Further fleet user challenge sessions are planned early 2012 to identify further fleet reductions.</li> <li>Activity underway to deliver 12/13 savings and offset pressures within transport expenditure across Council.</li> <li>Agreed monitoring mechanisms in place to track reduction in fuel, vehicle damage and proactive vehicle compliance monitoring.</li> <li>Review servicing/maintenance needs and requirements for all vehicles up to 3.5 Tonne.</li> </ul>		Ongoing	0.000	0.363	0.310

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F31, F32, F33, F34, F35	<b>Safer, Cleaner, Greener</b>	<ul style="list-style-type: none"> <li>• Ongoing consultation with trades unions and staff relating to service reform and Community Based Trust.</li> <li>• Changes made to the Elected Mayor and Cabinet's budget proposals - relating to reduced level of saving in environment budget and revised profile for savings on bowling green maintenance - following engagement.</li> </ul>	<ul style="list-style-type: none"> <li>• Work continues with the programmes associated with service reform.</li> <li>• Ongoing dialogue with Trade Unions and staff relating to service reform and Community Based Trust.</li> <li>• Ongoing engagement with bowlers in relation to maintenance of bowling greens.</li> </ul>		Not Finalised	0.738	0.113	0.050
	<b>Carbon Reduction</b>	see energy				-		