

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)
A1	Children, Education & Skills					3.051	0.784	0.721
E17; E37	Service Delivery Model / Income Generation	* EIAs in place * Consultation with schools Forum	* Enact agreement re: High Borrans * Establish income generation plans for School Improvement service (Both subject to budget decisions)	31.03.12 31.03.12	30.03.13	0.800	0.300	0.200
E7	Prevention & Early Intervention	* EIAs in place * Early Life Advisory Group (ELAG) established * Consultation with affected schools re: Out of Hours provision/options	* Phase 2 consultation on new service started * Appointment of Troubled Families Manager * Provision of report to Shadow Health & Wellbeing Board on development of an Attachment, Assessment & Intervention Programme for vulnerable 0 -22 month olds * Integrate Community Budget and Troubled Families Strategies into single Troubled Families Operational Plan * Implement Crisis Intervention Team	28.02.12 30.04.12 31.05.12 31.05.12	30.09.12	0.500	0.170	0.200
E8; E28	Partnership	* EIAs in place	* Phase 2 consultation on new service started * Establishment of additional place at Heatherfield Mews	28.02.12 31.03.12	31.07.12	0.470	0.030	0.220
E9; E18; E29; E38	Procurement	* EIAs in place * Consultation with schools Forum	* Review of all supplies & services contracts * Renew/decommission contracts as a result of review	31.03.12 30.04.12	30.04.12	0.380	0.050	0.050
E19; E30	New Operating Model	* EIAs in place * Phase 1 consultation on new senior management mode consulted on & agreed	* New senior mgt structure implemented	31.03.12	31.07.12	0.250		
E20	Enterprise & Employability	* EIAs in place	* Phase 2 consultation on new service started	28.02.12	31.07.12	0.412	0.063	0.051
E39	Other General Fund - School Related	* EIAs in place * Consultation with schools Forum	* Enact agreement re: extended offer for milk & fruit at KS2 * Enact agreement re: breakfast offer for special schools (Both subject to budget decisions)	31.03.12 31.03.12	30.09.12	0.239	0.171	
A2	Adult Social Care					6.384	1.156	1.021
F8; F10; F9	Modernising Supporting People Services	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Develop detailed project plan for Theme A Board and other stakeholders.	01.03.12	31.03.13	3.094	0.506	0.471
F11	Operating Model for Assessment & Care Management	* Service Manager and Senior Interviews completed.	* Assessment and support planning staff teams appointed. * Design inter team pathways and processes.	28.02.12 31.03.12	31.05.12	0.150	0.150	

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F12	Targeted Care Package Reviews	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Schedule of reviews - started.	01.04.12	31.03.13	0.500		
F13	Remodel Resource Allocation System (RAS)/Set Contingency	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Remodelled points based RAS live for all client groups	01.04.12	31.03.13	1.000		
F14	Maximise income	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* New contracting/commissioning agreement in place.	31.05.12	30.09.12	0.050		
	Review all services/explore outsourcing	This will be part of the planned review of Learning Disability services and delivered as part of business case F15. The savings targets, due later in the programme, will also transfer.			31.03.15	0.000		0.500
F15	Roll out reablement for Mental Health/ Learning Disability services	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Develop detailed project plan for Theme A Board and other stakeholders.	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)	* Consultation completed	* Post removed from structure.	31.03.12	31.03.12	0.030		
F17	Client contributions	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Individual review of client contributions starts.	01.04.12	30.06.12	0.060		
F18	Intermediate Care Rationlisation	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Complete options appraisal of intermediate care sites.	31.03.12	30.06.12	0.500		
F19	Reablement (NHS)	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Draft contract specification with NHS.	30.04.12	30.06.12	0.500		
B	Theme B					4.969	3.359	1.808
B1	Business Services							
G4, G8, G14, G20, G24; D4, D32, E10, E21, E40, F20, F47, G5, G9,	Business Package	Four companies per package have been put through to the next stage based on their experience and capacity to deliver. Information about how services are currently delivered has been shared with bidders.	Dialogue meetings to commence with bidders.	02.03.12	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

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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 are being developed alongside the theme B market packages and the Corporate Core work.			30.09.12	0.338	0.290	0.177
F48	Community Based Trust	* Advert and open evening attracted 38 applications to be Trustee. 20 selected for interview. Meetings with these 20, service managers and key stakeholders held, interviews commence 24 February. * Report submitted to Extraordinary Council meeting, Cabinet subsequently decided to continue project, supplementary information re planned future spend and consultation circulated. * Procurement phase currently being planned and Legal documentation drafted.	* appoint Trustees * induct Trustees * advertise for Expressions of Interest	27.03.12 30.04.12 30.04.12	30.10.12	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	C&CS Service Review	*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
	Technical Services							
D31, D35, D10, D19, D34, E10, E21, E40, F20, F47, G5, G9, G10, G21; G4, G8, G14, G20, G24	Technical & Property Package	Four companies per package have been put through to the next stage based on their experience and capacity to deliver. Information about how services are currently delivered has been shared with bidders.	Dialogue meetings to commence with bidders.	02.03.12	30.09.12	1.286	0.908	0.848
	Commercial Capacity & Procurement	*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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	Workforce	<ul style="list-style-type: none"> • Report on Organisational Culture to SLT in February • pay policy developed and discussed at SLT • childcare scheme implemented • Preparation of comprehensive workforce info for four shortlisted suppliers underway. • Monthly update meetings with Unions, covering CEI 'change update' and also 'HR1 restructuring, redundancy and redeployment' continuing • Phase 2 T&C work progressing • Salary sacrifice schemes in place. 	<ul style="list-style-type: none"> • Pay policy • VOICE suggestion scheme presentation to SLT • Ongoing work with HoS on culture work 	31.03.12 31.03.12 31.03.12	Ongoing	0.000		
	Overhanging Overheads	*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		
C	Theme C					1.648	0.826	0.560
F25, F29A, F29B, F29C	Waste	<ul style="list-style-type: none"> • Settlement Agreement invoices for SITA all raised, payment for 2011/12 made. • 'Wash, Squash, Recycle' campaign successfully concluded, 1,300 pledges received, grand prize awarded • Potential to procure ancillary waste contracts across Tyne and Wear explored • SLA with new charges supplied to all schools to sign up to service, or sign up to have service removed. • Consultation with charities to be followed up with individual visits using Area Officer and Neighbourhood Wardens. • Waste Strategy to be used as baseline position for future waste disposal procurement • Investigated use of sustainable resource re-use across public sector organisations • Continued discussions with neighbouring authorities on potential joint procurements • Developed communications plan for Garden Waste Charges. Prepared information for inclusion in Council magazine and website. 	<ul style="list-style-type: none"> • Agree 2012/13 Annual Operating Plan. • Agree format for new invoices for variation Schedule of Rates. • Evaluate success of Wash, Squash and Recycle campaign. • Join WARPit or similar reuse scheme • Continue discussion with neighbouring authorities on potential joint procurements • Garden Waste Charges – Print Calendars and prepare for distribution. • School Charges - Analyse returns from schools with regard to uptake of charged for services • Charities - Further consultation with charities on the basis of charges agreed for schools. • Trade Customers – prepare billing information based on proposed charges 	05.03.12 05.03.12 12.03.12 23.03.12 01.03.12 02.03.12 02.03.12 09.03.12 09.03.12	Ongoing	0.640	0.100	0.200
D21	Streetlighting	<ul style="list-style-type: none"> • Internal stakeholders consulted • Part Night Switch Off Consultation Plan drawn up • Two meetings with SSEC (14/2/12 & 20/2/12) to discuss possible savings • Streetlighting Savings Strategy written • Lamp specification for the proposed bulk replacement scheme received from SSEC • Renegotiation of unit price for the next 12 months 	<ul style="list-style-type: none"> • Crime and incident research to be carried out on proposed roads • Attend Wallsend Forum as a fact finding mission • Attend Whitley Bay Forum with presentation of proposal in marketplace arena • Analyse the results of this year's customer satisfaction survey (produced by NCC) 	09.03.12 07.03.12 13.03.12 27.02.12	31.03.16	0.100		

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D20, D36, E12, E23, E32, F22, F30, F76, G16	Energy	<ul style="list-style-type: none"> • Top 30 sites have had 1-2-1 carbon budget meetings • Energy workshop hosted and school governors training undertaken. Action plan developed. • Work has continued on finalising the gas AMR programme and the online access to data. • Revised top 30 buildings & replaced where suitable. • Front line Leisure Centre Staff trained • 1,061 solar PV arrays have been installed to date on North Tyneside homes. Aim to install 1,500 arrays by 02/03/2012. • NTC officers met with E.ON to discuss Public Buildings and Schools. Most installations will take place next Fin year. • Top 30 electricity cumulative consumption down 6.15%. • Top 30 gas cumulative consumption down by 13.82%.. • Top 30 water cumulative consumption down by 24.91%. • Fleet diesel consumption down by 5.30% • The anticipated CO2 emission reduction for 2011/12, given the above energy reductions, is - 1,900 tonnes. 	<ul style="list-style-type: none"> • Presentation to Leadership Forum • Presentation to Head Teachers Forum • Building Manager pack (toolkit) • Launch of Carbon Budgets • All outstanding AMR (Gas & Electric) online • Review of buildings outside top 30 • Start to revisit the top energy consuming sites • Behaviour change update to School Bursars Forum presentation 	22.04.12 31.03.12 18.03.12 18.03.12 18.03.12 18.03.12 18.03.12 28.02.02	Ongoing	0.170	0.250	
	Transport	<ul style="list-style-type: none"> • Driver Training Complete & reduction of vehicle defects. • Vehicle fleet reduced by 20% & on track to achieve further 5% reduction. • Home to school Transport - Work ongoing with schools and alternative providers investigating alternative travel methods to schools and identifying potential savings. • Currently 14% reduction on 2010/11 spend and actual mileage which means the projected savings to the end of this financial year currently stand at £155, 325.00 and the mileage reduction 316,990 miles. Fuel reduction of 51,156 Ltrs compared to 2010/11 	<ul style="list-style-type: none"> • Service user Challenge sessions associated with Vehicle utilisation and damage reduction. • Review servicing/maintenance needs and requirements for all vehicles up to 3.5 Ton. • Raise awareness in NTC by launching a challenge campaign to reduce mileage. 		Ongoing	0.000	0.363	0.310
F31, F32, F33, F34, F35	Safer, Cleaner, Greener	<ul style="list-style-type: none"> • Floral display criteria now in place, incorporating town centres, parks, strategic roundabouts, cemeteries, coastal area, key villages and focal points. • Reduction of Environmental Wardens - selection process carried out 21st February 2012. • Town centre cleansing review complete. • implementing new payment system, that will integrate with system already in place for bees and wasp charges. • Payment system in place for increased charges. • Area Officer selection process undertaken on the 16th February 2012. • Meeting held with those Grounds staff which may transfer to a Community Based Trust. • Ongoing meetings between Cultural & Customer Services, Environmental Services, and bowlers relating to bowling greens. 	<ul style="list-style-type: none"> • Reduction in Waggon Way Wardens - selection process to be carried out. • Graffiti over painter post to be deleted. • Resilience Manager post to be deleted. • Coastal Recovery budget to be removed. 	23.02.12 31.03.12 31.03.12 01.04.12	31.03.15	0.738	0.113	0.050
	Carbon Reduction	see energy				-		