

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	30.09.12	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	* Complete consultation regarding establishment of a Vulnerable Pupils Team * Appointment of Troubled Families Manager * Phase 2 consultation on new service * 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 * Establish Vulnerable Pupils Team	31.03.12 30.04.12 31.05.12 31.05.12 31.05.12 31.05.12	30.09.12	0.500	0.170	0.200
E8; E28	Integrated Disability Service (Partnership)	* EIAs in place	* Establishment of additional place at Heatherfield Mews * Phase 2 consultation on new service * New Integrated Disability Strategy & service model	31.03.12 31.05.12 31.05.12	01.09.12	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	31.05.12	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.	* Reorganised contracts for 2012. * Initial consultation completed. * Review of crisis response services completed.	March 12 March 12 June 12	31.03.13	3.094	0.506	0.471

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F11	Operating Model for Assessment & Care Management	<ul style="list-style-type: none"> * Service Manager and Senior Interviews completed. * Assessment and support planning staff teams appointed. * Inter team pathways and processes designed. 	<ul style="list-style-type: none"> * Social care out of hrs service live. * Reablement / intermediate care out of hrs live. * Role of Welfare Benefits Team reviewed. * Introduce Manager's weekly forum * Review FACS policy and guidance 	April 12 May 12 June 12 June 12 June 12	31.05.12	0.150	0.150	
F12	Targeted Care Package Reviews	<ul style="list-style-type: none"> * Completion of comprehensive programme of engagement * EIAs amended & published following consultation. 	<ul style="list-style-type: none"> * Schedule of reviews - started. 	01.04.12	31.03.13	0.500		
F13	Remodel Resource Allocation System (RAS)/Set Contingency	<ul style="list-style-type: none"> * Completion of comprehensive programme of engagement * EIAs amended & published following consultation. 	<ul style="list-style-type: none"> * Remodelled points based RAS live for all client groups * Agree and deliver RAS approach for carers. * Establish RAS monitoring panel. * Introduce outcome based support planning in AIS. 	01.04.12 April 12 April 12 April 12	31.03.13	1.000		
F14	Maximise income	<ul style="list-style-type: none"> * Completion of comprehensive programme of engagement * EIAs amended & published following consultation. 	<ul style="list-style-type: none"> * Costs calculated and agreed with PCT * Money received * New contracting/commissioning agreement in place. 	March 12 April 12 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	<ul style="list-style-type: none"> * Completion of comprehensive programme of engagement * EIAs amended & published following consultation. 	<ul style="list-style-type: none"> * Internal provider restructure in place . * New MH service contracts are established. * Reablement model developed - accommodation and community based 	April 12 Sept 12 Sept 12	31.03.13	0.500	0.500	
	Work with Community & Voluntary Sector to maximise volunteering opportunities	N/A	<ul style="list-style-type: none"> * 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)	<ul style="list-style-type: none"> * Consultation completed 	<ul style="list-style-type: none"> * Post removed from structure. 	31.03.12	31.03.12	0.030		
F17	Client contributions	<ul style="list-style-type: none"> * Completion of comprehensive programme of engagement * EIAs amended & published following consultation. 	<ul style="list-style-type: none"> * Consultation complete. * Individual assessments completed. * New charging arrangements in place. 	March 12 March 12 April 12	30.06.12	0.060		
F18	Intermediate Care Rationlisation	<ul style="list-style-type: none"> * Completion of comprehensive programme of engagement * EIAs amended & published following consultation. * Closure of the identified facility has been announced * Staffing restructure has commenced 	<ul style="list-style-type: none"> * Options appraisal of intermediate care sites. * Model agreed and communicated. * Staffing structure for resource centre agreed and implemented. * Building decommissioned (if applicable). * Review complete and findings communicated * Individual reassessments completed. 	31.03.12 April 12 April 12 April 12 May 12 May 12	30.06.12	0.500		

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F19	Reablement (NHS)	* Completion of comprehensive programme of engagement * EIAs amended & published following consultation.	* Model agreed. * Plans communicated /agreed with Board. * Financial allocation agreed and transferred.	April 12 May 12 June 12	30.03.13	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, G10, G21	Business Package	One company has withdrawn from the process. The first round of dialogue meetings took place with the remaining three bidders in February/March. The three bidders have submitted outline solutions which are currently being evaluated.	Two bidders to be short listed. Second round of dialogue meetings.	31.03.12 30.04.12	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
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	Council meeting held on 1 March 2012 to agreed the 2012-2015 Council Strategic Plan and Budget. Budget did not include a Community Based Trust. All work on the Community Based Trust has subsequently been suspended until Cabinet have an opportunity to review the alternative budget.	Work on CBT suspended pending Cabinet Decision	16.04.12	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	Council meeting held on 1 March 2012 to agreed the 2012-2015 Council Strategic Plan and Budget which has CEI implications for the service area and for a number of planned projects (F49, F50,F52, F56, F66, F67 F71). In line with the Council Plan and Budget, work on implementing these projects has currently been suspended either wholly or in part. Projects relating to income generation, service remodelling and exploring alternative management options underway not affected by the Council Plan and Budget underway.	April Cabinet decision will confirm position with regard to those projects affected by the 2012-15 Council Plan and Budget. Service review/remodelling process progressed/completed. 2012/13 fees and charges implemented.	16.04.12	31.03.14	0.915	0.849	0.281
	Technical Services							

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D31, D35, D10, D19, D34, E10, E21, E40, F20, F47, G5, G9, G10, G21; G4, G8, G14, G20, G24	Technical & Property Package	The first round of dialogue meetings took place in February/March. One company subsequently withdrew from the process. The three remaining bidders have submitted outline solutions which are currently being evaluated.	Two bidders to be short listed. Second round of dialogue meetings.	31.03.12 30.04.12	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		
	Workforce	<ul style="list-style-type: none"> • Pay Policy on target for Council approval by 31 March 2012 • Work on terms and conditions continues with some changes being implemented for certain groups 	<ul style="list-style-type: none"> • WF strategy being rewritten to reflect national and local challenges. Consultation exercise to begin with SLT Cabinet and Unions in April/May • Transparency Act – workforce data published • Ongoing work with HoS on culture work • Employee discount scheme up and running • Monthly meetings with trades unions continue 	31.05.12 01.04.12 31.03.12 30.04.12	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"> • Agreed Annual Operating Plan 2012/13 with SITA. • Weekly Collection Support Scheme – Expression of Interest developed and submitted 15 March 2012. • Evaluated Wash Squash and Recycle scheme - Plastics recycling increased 7.78% over the duration of campaign • Agreed sign up to sustainable procurement portal (WARPit) • Work with neighbouring authorities on potential joint projects - focussed on the Weekly Collection Support Scheme. • Garden Waste collection calendars produced and distribution started. • Approximately 20 schools and two charities have signed up to the charged for service. 	<ul style="list-style-type: none"> • Weekly Collection Support Scheme – Outline Bids - Submitted • Review new invoices for variation Schedule of Rates. • Residents Panel event to consult on Weekly Collection proposals • Publicise WARPit scheme • Continue discussion with neighbouring authorities on potential joint procurements • Garden Waste Charges – progress communications and subscription mechanisms • School Charges - Analyse further returns from schools re: uptake of charged for services • Charities - Further consultation with charities on the basis of charges agreed for schools. • Monitor initial response to increased charges from Trade Customers 	17.04.12 11.05.12 18.04.12 12.04.12 29.03.12 22.03.12 27.03.12 28.03.12 29.03.12 18.04.12	Ongoing	0.640	0.100	0.200

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D21	Streetlighting	<ul style="list-style-type: none"> Initial crime and incident research carried out on roads that could be suitable for a part night switch off programme. Liased with Community Engagement team to gain understanding for designing a public consultation plan and attended Wallsend Area Forum to observe. A ward-by-ward list of those lights subject to SOX replacement has been obtained. SSEC proposals for the SOX lamp replacement utilising low wattage lamps have been sought. Discussions with SSEC re: Confirming the alternative lower wattage lamp to be rolled out in residential areas Discussions with new SSEC Regional Director to confirm SSEC commitment to the work strands. 	<ul style="list-style-type: none"> Analyse SSEC proposals for the prototype SOX replacement area Formulate plan of action relating to lighting standards, contractual requirements and low wattage implementation - SOX replacement - Bulk replacement Formulate two year plan and programme for SOX replacements with SSEC. Meet with SSEC and formulate prototype areas to consider the effect of lamp replacements on design standards and contract requirements. Formulate four year plan for low wattage lamp replacements with SSEC to coincide with Bulk Lamp Replacement programme. Progress with SSEC their responses to the ideas identified for cyclical maintenance savings in the Local Partnerships report. 	31.03.12 30.04.12 31.05.12 31.05.12 30.04.12 30.06.12 30.04.12	31.03.16	0.100		
D20, D36, E12, E23, E32, F22, F30, F76, G16	Energy	<ul style="list-style-type: none"> Carbon budgets/ targets/ footprints compiled for top 30 buildings based on electricity, gas and water consumption. Northumbria Youth Village, Playhouse, Marden Bridge Sports Centre and Marine Park School selected to replace buildings which have fallen out of the top 30 lists. Carbon Budget Toolkit compiled and distributed to Building Managers 'Watch Your Step' campaign is being developed to reduce the council carbon footprint. A range of smaller campaigns can be developed using same brand i.e. 'watch your miles', 'watch your waste', 'watch your printing' etc. Phase 2 of behavior change training commenced 1,3041 solar PV arrays installed to date on North Tyneside homes. E.ON aims to install 1,500 by end of March 2012. Top 30 cumulative electricity consumption down 5.69%. Top 30 cumulative gas consumption down by 14.07%. Top 30 cumulative water consumption down by 24.32%. Fleet diesel consumption down by 5.30% Anticipated 2011/12 CO2 reduction is 1,900 tonnes. 	Presentation to Leadership Forum. Presentation to Head Teachers Forum. Bespoke approaches to delivering training to buildings outside top 30 commences. Firm proposals and applications for the 'Watch Your Step' brand'	22.04.12 31.03.12 01.04.12 01.05.12	Ongoing	0.170	0.250	

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	Transport	<ul style="list-style-type: none"> • Vehicle fleet reduced by 20% & on track to achieve further 5% reduction. • Vehicle utilisation up from 17% to 29% against target of 39% • Fuel reduction of 53,783 Ltrs compared to 2010/11 • 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. • Procurement of vehicle parts tender awarded to provide a more efficient procurement of Parts at reduced cost. • Vehicle Tracking installed into all Council vehicles. Manager access to live vehicle tracking and data. • Vehicle Workshop - 79% for jobs completed within 24hrs. 	<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"> • Post reductions in Waggon Way/Environmental Wardens • Floral display post reductions achieved • Further staffing efficiencies dependent on outcome of Bowling Green review. • £550k of the £738k 12/13 efficiencies, will be in place for the 1st April 2012. The only other areas remaining relates to Bereavement Services and Pest Control charges (market dependant), which will be monitored closely. 	<ul style="list-style-type: none"> • Graffiti over painter post deleted. • Resilience Manager post deleted. • Coastal Recovery budget removed. 	31.03.12 31.03.12 01.04.12	31.03.15	0.738	0.113	0.050
	Carbon Reduction	see energy				-		