

Meeting: Overview and Scrutiny Committee

Date: 2 April 2012

Title: Change, Efficiency and Improvement Programme:
Progress Update Report

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Service: Policy and Partnerships
Directorate: Strategic Services
Wards affected: All

1. Purpose of Report

This report provides the Committee with the monthly overview of progress across all three themes of the Change, Efficiency and Improvement (CEI) programme. The CEI programme incorporates projects which have been established to deliver the budget savings required across a four year period 2011-2015 and as such there is an associated budget business case for each.

The aim of the report is to update the Committee with the latest position on the projects within each of the themes, with a focus on the project plans for years 2 to 4 of the programme (being 2012-13 to 2014-15). Progress on the CEI projects that are included in the 2011-12 budget are monitored via the in-year budget monitoring process through the Finance Sub-Committee (FSC).

2. Recommendations

The Committee are recommended to consider the information contained in this report.

3. Details

As set out below, the CEI savings target for the four year period 2011-15 is £47.657m.

CEI Programme	2011/12	2012/13	2013/14	2014/15	Total
	Additional	Additional	Additional	Additional	Total
	£000's	£000's	£000's	£000's	£000's
A - People	-6,675	-9,435	-1,940	-1,741	-19,791
B - Business	-7,687	-4,969	-3,359	-1,808	-17,823
C - Environment	-1,466	-1,647	-826	-560	-4,499
Cross Cutting	-366	0	0	0	-366
CEI Programme Target	0	0	-2804	-2374	-5178
Total CEI Programme	-16,194	-16,051	-8929	-6483	-47,657

Theme A covers Children, Education and Adult services as well as the transfer of public health services as local authorities take over responsibility for some of these services as part of the changes to the health service. This theme is about enabling better and more efficient access to education, employability, social care, health and well being services

through new ways of working and supporting independence through increased prevention activity.

Key progress since last month on this theme is as follows:

- **Children and Education Services:** Some of the income related aspects of this part of the theme are contingent on the finalisation of the council's budget. Work is well underway to establish the new services that will improve our prevention and early intervention activity. Proposals for an integrated disability service that is seamless for people aged 0-25 are under discussion with key partners and we expect that to be in place in the autumn.
- **Adult Social Care:** Detailed planning for the delivery of most projects is underway. A significant piece of work was carried out to re-engineer business processes linked to assessment and care management. Although this is a quite specific piece of work, which is ongoing, it is critical to allowing the new structures in Adult Social Care to bed in quickly and has links with a number of the other projects in this part of the theme.
- **Theme A governance** is being developed to link in with plans for Public Health Transition joint commissioning arrangements with the NHS. This will streamline the number of boards/groups managing this work and ensure that interdependent projects are managed effectively. Cabinet received a report, on the Public Health Transition Plan, from the Director of Public Health in March.

Theme B is about introducing new ways to deliver a range of services through partnerships with public, private or voluntary/community sector providers, reducing central overheads and support costs as well as improving the effectiveness of our workforce and customer services.

Key progress since last month on this theme is as follows:

- Two bidders have withdrawn from the package procurement process – one within the Technical package and one within the Business package. The remaining bidders (three in Technical; three in Business) have submitted outline solutions which are currently being evaluated.
- Work on progressing the Community Based Trust has been suspended pending cabinet's consideration of the Council Plan and Budget.
- Within the Culture and Customer Service review, work is focusing on income generation and alternative management options.

Theme C is about introducing new ways to deliver environmental services and reducing costs on energy and transport as well as reducing carbon emissions.

Key progress since last month on this theme includes:

- The Council's Wash, Squash and Recycle initiative has been reviewed, and found to have resulted in a 7.8% increase in plastics recycling.
- An expression of interest for the Weekly Collection Support Scheme has been submitted, with an outline bid due mid-April.
- Electricity consumption within the top 30 buildings (in terms of use) is down 5.7%.

- Gas consumption within the top 30 buildings (in terms of use) is down 14.1%.
- Water consumption within the top 30 buildings (in terms of use) is down 24.3%.
- Diesel consumption across fleet is down 5.3% and awareness training is also reducing the incidence of vehicle damage and subsequent frequency of repair.
- A further 280 solar PV arrays have been installed on North Tyneside homes, taking the total to 1,3041.

Appendix 1 contains an overview of progress per project area within each of the three themes of the programme.

4. Appendices

Appendix 1 - CEI Progress report