

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	* Agreement enacted re: High Borrans	* Establish implementation plan for school meals, MoW & child care increases increases for 09/12 * Prepare & send out letters to parents/clients re: implementation of agreed price changes * Establish income generation plans for School Improvement service	31.05.12 31.05.12 30.09.12	30.09.12	0.800	0.300	0.200
E7	Prevention & Early Intervention	* Consultation with service users and professionals re: establishing a Vulnerable Pupils Team (incl HT Briefings)	* 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	30.08.12 31.05.12 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 * Phase 2 consultation on new service started	* Establishment of additional place at Heatherfield Mews * Phase 2 consultation on new service complete * New Integrated Disability Strategy & service model	31.05.12 06.06.12 31.05.12	01.09.12	0.470	0.030	0.220
E9; E18; E29; E38	Procurement	* Review of all supplies & services contracts * Renew/decommission contracts as a result of review	Complete	Complete	Complete	0.380	0.050	0.050
E19; E30	New Operating Model	* New senior mgt structure implemented	Complete	Complete	Complete	0.250		
E20	Enterprise & Employability	* Manager for Employment & Skills appointed	* Conduct Service Review of current provision for 14-25 year olds with regard to national policy changes * Review roles and responsibilities	30.09.12 30.09.12	31.12.12	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 * Supporting schools who wish to make their own arrangements re: milk & fruit offer; and/or breakfast offer	31.05.12 31.05.12 31.08.12	30.09.12	0.239	0.171	
A2	Adult Social Care					6.384	1.156	1.021
F8; F10; F9	Modernising Supporting People Services	* Reorganised contracts for 2012. * Initial consultation completed.	* Review of crisis response services completed. * Cabinet approval * Implementation	30.06.12 30.09.12 31.10.12	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"> * Inter team pathways and processes designed. * Social care out of hrs service live. * Reablement / intermediate care out of hrs live. 	<ul style="list-style-type: none"> * Role of Welfare Benefits Team reviewed. * Introduce Manager's weekly forum * Review FACS policy and guidance * Review risk assessment guidance and practice. * Adult Mental Health Teams reviewed. * POAS Team reviewed. 	30.06.12 30.06.12 30.06.12 30.06.12 30.09.12 30.09.12	31.05.12	0.150	0.150	
F12	Targeted Care Package Reviews	* Schedule of reviews - started.	* Action plan for LD service / client reviews in place.	31.05.12	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. 	30.04.12 30.04.12 30.04.12 30.04.12	31.03.13	1.000		
F14	Maximise income	* Costs calculated and agreed with PCT	<ul style="list-style-type: none"> * Money received * New contracting/commissioning agreement in place. 	30.04.12 31.05.12	30.09.12	0.050		
	Review all services/explore outsourcing	Now part of review of Learning Disability services (F15).			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 	30.04.12 30.09.12 30.09.12	31.03.13	0.500	0.500	
	Maximise Community & Voluntary Sector 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)	* Post removed from structure.	COMPLETE	COMPLETE	COMPLETE	0.030		
F17	Client contributions	* Consultation complete.	<ul style="list-style-type: none"> * Individual assessments completed. * New charging arrangements in place. 	31.03.12 30.04.12	30.06.12	0.060		
F18	Intermediate Care Rationlisation	<ul style="list-style-type: none"> * Staffing restructure has commenced * Options appraisal of intermediate care sites. * Model agreed and communicated. 	<ul style="list-style-type: none"> * Staffing structure for resource centre agreed and implemented. * Building decommissioned (if applicable). * Review complete and findings communicated * Individual reassessments completed. 	30.04.12 30.04.12 31.05.12 31.05.12	30.06.12	0.500		
F19	Reablement (NHS)	<ul style="list-style-type: none"> * Completion of comprehensive programme of engagement * EIAs amended & published following consultation. 	<ul style="list-style-type: none"> * Model agreed. * Plans communicated /agreed with Board. * Financial allocation agreed and transferred. 	30.04.12 31.05.12 30.06.12	30.03.13	0.500		
B	Theme B					4.969	3.359	1.808

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B1	Business Services							
G4, G8, G14, G20, G24; D4, D32, E10, E21, E40, F20, F47, G5, G9, G10, G21	Business Package	Competitive Dialogue meetings underway Stakeholder event held	Detailed solutions submitted Final tenders	31.05.12 09.07.12	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	*Analysis of future needs/ role of corporate core complete. *Structure proposals being formulated to deliver core functions *Financial baseline complete	*Project Board to approve structure/resource proposals *Restructure consultation starts	28.05.12 30.06.12	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	Removed from Programme	Removed from Programme			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 agree 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 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. (Includes Remove increase in fees and charges for: Sport & Leisure; Arts; Rising Sun Countryside Centre; Allotments; Pitches & Greens; Retention of Kids Club at Battle Hill)	16.04.12	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	Competitive Dialogue meetings underway Stakeholder event held	Deatiled solutions submitted Final tenders	31.05.12 09.07.12	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	* Consultation exercise with SLT Cabinet and Unions * Transparency Act – workforce data published * Ongoing work with HoS on culture work * Employee discount scheme up and running * Monthly meetings with trades unions continue	* New WF Strategy to reflect national and local challenges. * Continued dialogue and support re: Business & Technical packages	31.05.12 31.05.12	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		
Council 1/3/12	Delete Pool Car		Cabinet to consider report in May 2012					
Council 1/3/12	Delete Area Forums		No action pending Constitutional Review and decision by council (June 2012)					
Council 1/3/12	Additional Advertising		Cabinet to consider report in July 2012					
Council 1/3/12	LGA Attendance		Cabinet agreed - implementation plan in preparation					
Council 1/3/12	Reduce Committee Teas		Cabinet agreed - implementation plan in preparation					
Council 1/3/12	Delete Chief Executive Post		Cabinet does not agree - no action proposed					
Council 1/3/12	Review Strategic Projects Team		Cabinet does not agree - no action proposed					
Council 1/3/12	Voluntary Reduction in Mayor's Allowance		Cabinet does not agree - no action proposed					
Council 1/3/12	Stop News Guardian		Cabinet does not agree - no action proposed					
Council 1/3/12	Reduce Events Team		Cabinet does not agree - no action proposed					
Council 1/3/12	Delete Mouth of Tyne		Cabinet does not agree - no action proposed					
C	Theme C					1.648	1.377	1.179

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F25, F29A, F29B, F29C	Waste	<ul style="list-style-type: none"> Weekly Collection Support Scheme - Outline Bid submitted 11 May, for @ £4.0 million to support an integrated approach to the retention of weekly refuse collection for next 5 yrs. WARPit – trialling use of the portal with those managers who attended initial presentations/ expressed interest. Waste material processing – contract variation on track to deliver savings of over £200,000 for the year. Starting to receive income from bring bank material, net saving £5,000. Waste Disposal - Continued to monitor vehicle on/off times Scoping session held to identify new savings opportunities 	<ul style="list-style-type: none"> Plan for Defra/WIDP contract review workshop Further development of WARPit Meet with neighbouring authorities including potential joint procurements Garden Waste Charges – progress communications and subscription mechanisms Continue to monitor response to increased charges from Trade Customers. Consider marketing of service. School Charges – continue to monitor income Charities – continue visits to charities to explain charges/rates 	25.05.12 10.06.12 18.05.12 10.06.12 10.06.12 10.06.12 10.06.12	Ongoing	0.640	0.383	0.328
D21	Streetlighting	<ul style="list-style-type: none"> Work completed to identify areas which are potentially suitable for part-night switch off SSEC proposals for remaining Orange (SOX) lamp replacement utilising low wattage lamps received and analysed Progressed (with SSEC) ideas identified for cyclical maintenance savings in the Local Partnerships report. Scoping session held to identify new savings opportunities 	<ul style="list-style-type: none"> Formulate plan of action relating to lighting standards, contractual requirements and low wattage implementation <ul style="list-style-type: none"> - SOX replacement - Bulk replacement Formulate two year plan and programme for SOX replacements with SSEC. Formulate 4r yr plan for low wattage lamp replacements with SSEC to coincide with Bulk Lamp Replacement. Cabinet member to set up cross-party discussions aimed at agreeing a long term Street lighting Strategy 	30.04.12 31.05.12 31.05.12 30.06.12 30.06.12	31.03.16	0.100	0.279	0.239
D20, D36, E12, E23, E32, F22, F30, F76, G16	Energy	<ul style="list-style-type: none"> Carbon budgets/ targets compiled for top 30 buildings Carbon budgets presented to Leadership Forum CRC Compliance Audit (KPMG) complete. Final report with recommendations to Environment Agency. 1,463 solar PV arrays installed on North Tyneside homes. Over 500 electricity and gas meters have been automated. A further 200 are to be automated. Top 30 cumulative electricity consumption down 5.17%. Top 30 cumulative gas consumption down by 12.87%. Top 30 cumulative water consumption down by 24.25%. Fleet diesel consumption down by 4.60% Anticipated 2011/12 CO2 reduction is 1,900 tonnes. Scoping session to identify new savings opportunities 	<ul style="list-style-type: none"> Bespoke approaches to delivering training to buildings outside top 30 commences. Firm proposals and applications for the 'Watch Your Step' brand' 	01.05.12 01.05.12	Ongoing	0.170	0.178	0.153
	Transport	<ul style="list-style-type: none"> Vehicle fleet reduction:20%. Further 5% reduction on track Vehicle utilisation up from 17% to 29% (target 39%) Fuel reduction of 53,783 Ltrs compared to 2010/11 Mileage reduction:14%. Projected savings £155, 325 Procurement of vehicle parts tender awarded Vehicle Tracking installed into all Council vehicles. Vehicle Workshop - 79% for jobs completed within 24hrs. Scoping session to identify new savings opportunities 	<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	0.527	0.451

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F31, F32, F33, F34, F35	Safer, Cleaner, Greener	<ul style="list-style-type: none"> • 12 posts deleted • 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. • Scoping session to identify new savings opportunities 	<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	0.010	0.008
	Carbon Reduction	see energy				-		
	Cross Cutting							
Council 1/3/12	Voluntary Salary Reduction (50K+)		No further action.					
Council 1/3/12	36 Hour Week		No further action. Report to Council in June					
Council 1/3/12	Officer Mobile Phones		Cabinet agreed - implementation plan in preparation					
Council 1/3/12	Waivers Review		Cabinet agreed - implementation plan in preparation					