

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>							
E17; E37	Service Delivery Model / Income Generation	<ul style="list-style-type: none"> <li>Established draft implementation plan for school meals, Meals on Wheels &amp; child care increases for 09/12 - pending final approval at cabinet in July 2012</li> <li>Prepare &amp; send out letters to parents/clients re: implementation of agreed price changes - pending final approval at cabinet in July 2012</li> </ul>	<ul style="list-style-type: none"> <li>Revised Secondary Strategy</li> <li>New business model for Early Years &amp; School Improvement Service (including income generation plans)</li> </ul>	30.06.12 30.09.12	30.09.12	0.800	0.300	0.200
E7	Prevention & Early Intervention	<ul style="list-style-type: none"> <li>Provision of report to Shadow Health &amp; Wellbeing Board on development of an Attachment, Assessment &amp; Intervention Programme for vulnerable 0 -22 month olds</li> <li>Integrated Community Budget and Troubled Families Strategies into single Troubled Families Operational Plan</li> <li>Phase 2 consultation on new service completed</li> </ul>	<ul style="list-style-type: none"> <li>New school based Out of Hours provision established</li> <li>Consultation ends re: proposed Early Help &amp; Support Service</li> <li>Appointment of Troubled Families Manager</li> <li>Implement Crisis Intervention Team (new date)</li> <li>Establish Vulnerable Pupils Team</li> <li>Establish Troubled Families Interim Team</li> <li>Finalisation of Early Help &amp; Support Model</li> </ul>	31.07.12 31.07.12  30.08.12 30.08.12 30.08.12 30.08.12 30.08.12	31.12.12 (new date)	0.500	0.170	0.200
E8; E28	Integrated Disability Service (Partnership)	<ul style="list-style-type: none"> <li>Establishment of additional place at Heatherfield Mews</li> <li>Phase 2 consultation on new service completed</li> <li>New Integrated Disability Strategy &amp; service model: Phase 1 established</li> </ul>	<ul style="list-style-type: none"> <li>Appoint Service Manager for Integrated Disability Service</li> <li>Phase 2 Implementation</li> </ul>	30.08.12  30.08.12	01.09.12	0.470	0.030	0.220
E9; E18; E29; E38	Procurement	Complete	Complete	Complete	Complete	0.380	0.050	0.050
E19; E30	New Operating Model	Complete	Complete	Complete	Complete	0.250	0.000	0.000
E20	Enterprise & Employability	<ul style="list-style-type: none"> <li>Manager for Employment &amp; Skills appointed</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Service Review of current provision for 14-25 year olds with regard to national policy changes</li> <li>Review roles and responsibilities</li> <li>New service model implemented</li> <li>Establish strategy for high quality provision for young people 14 - 25</li> </ul>	30.09.12  30.09.12 31.10.12 31.12.12	31.12.12	0.412	0.063	0.051
E39	Other General Fund - School Related	<ul style="list-style-type: none"> <li>Enacted agreement re: extended offer for milk &amp; fruit at KS2</li> <li>Enacted agreement re: breakfast offer for special schools</li> </ul>	<ul style="list-style-type: none"> <li>Supporting schools who wish to make their own arrangements re: milk &amp; fruit offer; and/or breakfast offer</li> </ul>	31.08.12	30.09.12	0.239	0.171	0.000
<b>Subtotal of plans currently in place</b>						<b>3.051</b>	<b>0.784</b>	<b>0.721</b>
<b>Council agreed target (as at 1 March 2012)</b>						<b>2.856</b>	<b>0.785</b>	<b>0.721</b>
<b>Surplus or (Deficit) of plans against Council-set target</b>						<b>0.195</b>	<b>-0.001</b>	<b>0.000</b>

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<b>A2</b>	<b>Adult Social Care</b>							
F8; F10; F9	Modernising Supporting People Services	<ul style="list-style-type: none"> <li>Reorganised contracts for 2012.</li> <li>Initial consultation completed.</li> </ul>	<ul style="list-style-type: none"> <li>Review of crisis response services completed.</li> <li>Cabinet approval</li> <li>Implementation</li> </ul>	30.06.12 30.09.12 31.10.12	31.03.13	3.094	0.506	0.471
F11	Operating Model for Assessment & Care Management	<ul style="list-style-type: none"> <li>Inter team pathways and processes designed.</li> <li>Social care out of hrs service live.</li> <li>Reablement / intermediate care out of hrs live.</li> </ul>	<ul style="list-style-type: none"> <li>Role of Welfare Benefits Team reviewed.</li> <li>Introduce Manager's weekly forum</li> <li>Review FACS policy and guidance</li> <li>Review risk assessment guidance and practice.</li> <li>Adult Mental Health Teams reviewed.</li> <li>POAS Team reviewed.</li> </ul>	31.05.12 30.06.12 30.06.12 30.06.12 30.09.12 30.09.12	30.09.12 (new date)	0.150	0.150	0.000
F12	Targeted Care Package Reviews	<ul style="list-style-type: none"> <li>Analysis of current customers complete</li> <li>Governance arrangements established</li> </ul>	<ul style="list-style-type: none"> <li>Action plan for LD service / client reviews in place (following BPR process in June).</li> </ul>	30.06.12 (new date)	31.03.13	0.500	0.000	0.000
F13	Remodel Resource Allocation System (RAS)/Set Contingency	<ul style="list-style-type: none"> <li>Remodelled points based RAS live for all client groups</li> <li>Agree and deliver RAS approach for carers.</li> <li>Establish RAS monitoring panel.</li> <li>Introduce outcome based support planning within AIS system.</li> <li>Review of pilot and development of action plan</li> </ul>	<ul style="list-style-type: none"> <li>Monitor price point and RAS roll out</li> </ul>	31.03.13	31.03.13	1.000	0.000	0.000
F14	Maximise income	<ul style="list-style-type: none"> <li>Costs calculated and agreed with PCT</li> </ul>	<ul style="list-style-type: none"> <li>New contracting/commissioning agreement in place - discussions are ongoing with PCT</li> </ul>	30.09.12	30.09.12	0.050	0.000	0.000
	Review all services/explore outsourcing	Now part of review of Learning Disability services (F15).			31.03.15	0.000	0.000	0.500
F15	Roll out reablement for Mental Health/ Learning Disability services	<ul style="list-style-type: none"> <li>Internal provider restructure in place .</li> </ul>	<ul style="list-style-type: none"> <li>New MH service contracts are established.</li> <li>Reablement model developed - accommodation and community based</li> <li>Complete service reviews</li> </ul>	30.09.12 30.09.12 31.10.12	31.03.13	0.500	0.500	0.000
	Maximise Community & Voluntary Sector volunteering opportunities	N/A	<ul style="list-style-type: none"> <li>Project plan developed - savings scheduled for 2014/15.</li> </ul>	31.05.12	31.03.15	0.000	0.000	0.050
F16	Other one-off efficiencies (Review of Training Provision)	Complete		Complete	Complete	0.030	0.000	0.000
F17	Client contributions	<ul style="list-style-type: none"> <li>Consultation complete.</li> <li>Individual assessments completed.</li> <li>New charging arrangements in place.</li> </ul>		Complete	Complete	0.060	0.000	0.000

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F18	Intermediate Care Rationalisation	<ul style="list-style-type: none"> <li>Staffing structure for resource centre agreed and implemented.</li> <li>Building decommissioned (if applicable).</li> <li>Review complete and findings communicated</li> <li>Individual reassessments completed.</li> </ul>	Complete	Complete	Complete	0.500	0.000	0.000
F19	Reablement (NHS)	<ul style="list-style-type: none"> <li>Model agreed.</li> </ul>	<ul style="list-style-type: none"> <li>Plans communicated /agreed with Board.</li> <li>Financial allocation agreed and transferred.</li> <li>Reablement Pathway to include prevention of admission programmes for COPD and pulmonary rehabilitation patients</li> </ul>	31.05.12 30.06.12 30.03.13	30.03.13	0.500	0.000	0.000
<b>Subtotal of plans currently in place</b>						<b>6.384</b>	<b>1.156</b>	<b>1.021</b>
<b>Council agreed target (as at 1 March 2012)</b>						<b>6.384</b>	<b>1.156</b>	<b>1.021</b>
<b>Surplus or (Deficit) of plans against Council-set target</b>						<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

	Theme B							
G4, G8, G14, G20, G24; D4, D32, E10, E21, E40, F20, F47, G5, G9, G10, G21	<b>Business Package</b>	<ul style="list-style-type: none"> <li>* Competitive Dialogue meetings underway</li> <li>* Stakeholder event held</li> <li>* Detailed solutions received from bidders</li> </ul>	<ul style="list-style-type: none"> <li>* Final dialogue to allow bidders to refine their solutions</li> <li>* Final tenders</li> <li>* Special Cabinet</li> </ul>	21.06.12 11.07.12 31.07.12	30.09.12	1.350	0.850	0.462
D16, D17, G25	<b>Shared Services</b>	<ul style="list-style-type: none"> <li>Shared Audit Service is in place.</li> <li>Shared Legal Service trial period (1 yr) has begun, with the aim of establishing a framework for longer-term shared services</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of existing sharing arrangements</li> </ul>	Ongoing	Not Finalised	0.382	0.162	0.040
D5a, D5b, D7, D8, D9	<b>Corporate Core</b>	<ul style="list-style-type: none"> <li>Analysis of future needs/ role of corporate core complete.</li> <li>Structure formulated to deliver core functions</li> <li>30 day consultation period has begun</li> </ul>	<ul style="list-style-type: none"> <li>30 day consultation period ends</li> <li>Implementation</li> </ul>	18.07.12 30.09.12	30.09.12	0.448	0.000	0.000
D6, D18, D24, D33	<b>Client arrangements</b>	<ul style="list-style-type: none"> <li>Client arrangements are being developed alongside the theme B market packages and the Corporate Core work.</li> </ul>			30.09.12	0.338	0.290	0.177
F48	<b>Community Based Trust</b>	Removed from Programme	Removed from Programme			0.000	0.000	0.000
F49, F52, F50, F51, F53, F54, F55, F56, F57, F58, F59, F60,	<b>C&amp;CS Service Review</b>	<ul style="list-style-type: none"> <li>Projects relating to income generation, service remodelling and exploring alternative management options not affected by the Council Plan and Budget are being explored.</li> </ul>			31.03.14	0.915	0.849	0.281

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D31, D35, D10, D19, D34, E10, E21, E40, F20, F47, G5, G9, G10, G21; G4, G8, G14, G20, G24	<b>Technical &amp; Property Package</b>	<ul style="list-style-type: none"> <li>Competitive Dialogue meetings underway</li> <li>Stakeholder event held</li> <li>Detailed solutions received from bidders</li> </ul>	<ul style="list-style-type: none"> <li>* Final dialogue to allow bidders to refine their solutions</li> <li>* Final tenders</li> <li>* Special Cabinet</li> </ul>	21.06.12 11.07.12 31.07.12	30.09.12	1.286	0.908	0.848
	<b>Commercial Capacity &amp; Procurement</b>	<ul style="list-style-type: none"> <li>Analysis of top 250 suppliers complete.</li> <li>Commercial Strategy and the Procurement Strategy have been drafted</li> </ul>	<ul style="list-style-type: none"> <li>Procurement is part of the Business Package moving forward.</li> </ul>		31.03.13	0.000	0.000	0.000
	<b>Workforce</b>	<ul style="list-style-type: none"> <li>Culture work continuing in service areas</li> <li>Consultation begun on Workforce Strategy linked to CEI (2012-15)</li> <li>Work has started on staff survey 2012</li> <li>Pay Policy agreed by Council and published on intranet.</li> <li>Phase 2 T&amp;C work progressing - some changes to Terms and conditions being progressed.</li> <li>Work on corporate core project progressing, including continuing engagement with employees and trades unions</li> </ul>	<ul style="list-style-type: none"> <li>Workforce Strategy to Cabinet</li> <li>Staff survey</li> <li>Voice 2 Launch</li> <li>Continue Phase 2 T&amp;C negotiations</li> <li>Consultation &amp; implementation of Corporate Core</li> </ul>	31.07.12 30.09.12 31.10.12	Ongoing	0.000	0.000	0.000
	<b>Overhanging Overheads</b>	Complete	Complete	Complete		0.000	0.000	0.000
Council 1/3/12	<b>Delete Pool Car</b>		Retain for 3 Months - Review in Aug/Sept			0.000	0.000	0.000
Council 1/3/12	<b>Delete Area Forums</b>		No action pending Constitutional Review and decision by Council (June 2012)			0.000	0.000	0.000
Council 1/3/12	<b>Additional Advertising</b>		Now included in Technical package			0.000	0.000	0.000
Council 1/3/12	<b>LGA Attendance</b>		Cabinet agreed - implementation plan in preparation			0.004	0.000	0.000
Council 1/3/12	<b>Reduce Committee Teas</b>		Cabinet agreed - implementation plan in preparation			0.017	0.000	0.000
Council 1/3/12	<b>Delete Chief Executive Post</b>		Cabinet does not agree - no action proposed			0.000	0.000	0.000
Council 1/3/12	<b>Review Strategic Projects Team</b>		Cabinet does not agree - no action proposed			0.000	0.000	0.000
Council 1/3/12	<b>Reduction in Mayor's Allowance</b>		Cabinet does not agree - no action proposed			0.000	0.000	0.000
Council 1/3/12	<b>Stop News Guardian</b>		Cabinet does not agree - no action proposed			0.000	0.000	0.000
Council 1/3/12	<b>Reduce Events Team</b>		Cabinet does not agree - no action proposed			0.000	0.000	0.000

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Council 1/3/12	<b>Delete Mouth of Tyne</b>		Cabinet does not agree - no action proposed			0.000	0.000	0.000
<b>Subtotal of plans currently in place</b>						<b>4.740</b>	<b>3.059</b>	<b>1.808</b>
<b>Council agreed target (as at 1 March 2012)</b>						<b>5.077</b>	<b>3.184</b>	<b>1.808</b>
<b>Surplus or (Deficit) of plans against Council-set target</b>						<b>-0.337</b>	<b>-0.125</b>	<b>0.000</b>

	Theme C							
F25, F29A, F29B, F29C	<b>Waste</b>	<ul style="list-style-type: none"> <li>• 2011/12 figures revealed reduction in waste of just over 2,000 tonnes, while maintaining our recycling rate at nearly 40% (37.6%).</li> <li>• Weekly Collection Support Scheme - Outline Bid submitted 11 May, for @ £4.3 million to support retention of weekly refuse collection for next 5 yrs.</li> <li>• WARPit – work underway to re-brand and simplify</li> <li>• Garden waste subscription - work underway to enable on-line payment</li> <li>• Half of Schools have retained some level of waste collection.</li> </ul>	<ul style="list-style-type: none"> <li>• Weekly Collection Support Scheme bid feedback expected</li> <li>• NTC wide launch of WARPit</li> <li>• Meet with neighbouring authorities including potential joint procurements</li> <li>• Garden Waste Charges – Finalise payment mechanism</li> <li>• Continue to monitor Trade and School response to increased charges.</li> </ul>	30.06.12				
				30.06.12				
				13.07.12	Ongoing	0.640	0.383	0.328
				12.07.12				
				12.07.12				
D21	<b>Streetlighting</b>	<ul style="list-style-type: none"> <li>• Further discussions around potential part-night switch off</li> <li>• SSEC investigating unit compatibility for SOX (orange lamp replacement)</li> <li>• Talks with SSEC relating to funding options for low energy lamp replacement programme</li> </ul>	<ul style="list-style-type: none"> <li>• Political authorisation sought to proceed with part night switch off proposals</li> <li>• Final SOX replacement proposals from SSEC</li> <li>• Funding proposals finalised for Low energy lamp replacement</li> <li>• New sensor installations commence</li> </ul>	10.07.12				
				10.07.12				
				10.07.12	31.03.16	0.100	0.279	0.239
				10.08.12				
D20, D36, E12, E23, E32, F22, F30, F76, G16	<b>Energy</b>	<ul style="list-style-type: none"> <li>• Carbon budgets/ targets - for top 54 sites - are now 'live' on intranet.</li> <li>• 10 teams of Managers set away on Carbon reduction projects following Community Services Leadership Event</li> <li>• 1503 Solar PV arrays have now been fitted to NT homes.</li> <li>• Following success of Solar PV programme, talks are underway to extend to some Schools and public buildings.</li> <li>• End of year energy and carbon review figures: <ul style="list-style-type: none"> <li>- Electricity consumption down 6%.</li> <li>- Gas consumption down 16%.</li> <li>- Fleet diesel consumption down by 5%</li> </ul> </li> <li>• Overall Carbon footprint for 2011/12 is 40,176 Tonnes - a reduction of 7%</li> </ul>	<ul style="list-style-type: none"> <li>• Launch 'Watch Your Step'</li> <li>• Energy efficiency survey on Swimming Pools</li> <li>• Begin mentoring Teams engaged in carbon reduction projects</li> </ul>	31.07.12				
				31.07.12				
				01.07.12	Ongoing	0.170	0.178	0.153
	<b>Transport</b>	<ul style="list-style-type: none"> <li>• Additional 5% reduction in Vehicle fleet delivered (now 25% in total)</li> <li>• Home to School travel routes have been reviewed and condensed (£80k projected savings)</li> <li>• Fleet Team and environmental services working together to reduce vehicle damage costs by 5%</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor vehicle utilisation / fuel usage</li> <li>• Launch 'Watch Your Step' initiative to encourage mileage reduction and energy conservation</li> </ul>	Ongoing				
				30.6.12	Ongoing	0.000	0.527	0.451

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F31, F32, F33, F34, F35	<b>Safer, Cleaner, Greener</b>	<ul style="list-style-type: none"> <li>Review of Grass Cutting/Floral Display standards complete</li> <li>£550k of the £738k 12/13 efficiencies already delivered.</li> <li>Remaining £188K elates to Bereavement Services and Pest Control charges (market dependant), which will be monitored closely.</li> </ul>	• Ongoing monitoring of bereavement/pest control income	31.03.12	31.03.15	0.738	0.010	0.008
	<b>Carbon Reduction</b>	see energy						
<b>Subtotal of plans currently in place</b>						<b>1.648</b>	<b>1.377</b>	<b>1.179</b>
<b>Council agreed target (as at 1 March 2012)</b>						<b>1.648</b>	<b>0.826</b>	<b>0.560</b>
<b>Surplus or (Deficit) of plans against Council-set target</b>						<b>0.000</b>	<b>0.551</b>	<b>0.619</b>

<b>Cross Cutting</b>								
Council 1/3/12	<b>Voluntary Salary Reduction (50K+)</b>		No further action.			0.000	0.000	0.000
Council 1/3/12	<b>36 Hour Week</b>		No further action. Report to Council in June			0.000	0.000	0.000
Council 1/3/12	<b>Officer Mobile Phones</b>		Cabinet agreed - implementation plan in preparation			0.014	0.000	0.000
Council 1/3/12	<b>Waivers Review</b>		Cabinet agreed - implementation plan in preparation			0.010	0.000	0.000
<b>Subtotal of plans currently in place</b>						<b>0.024</b>	<b>0.000</b>	<b>0.000</b>
<b>Council agreed target (as at 1 March 2012)</b>						<b>0.774</b>	<b>0.750</b>	<b>0.000</b>
<b>Surplus or (Deficit) of plans against Council-set target</b>						<b>-0.750</b>	<b>-0.750</b>	<b>0.000</b>

<b>OVERALL</b>								
<b>Subtotal of plans currently in place</b>						<b>15.846</b>	<b>6.376</b>	<b>4.729</b>
<b>Council agreed target (as at 1 March 2012)</b>						<b>16.739</b>	<b>6.701</b>	<b>4.110</b>
<b>Surplus or (Deficit) of plans against Council-set target</b>						<b>-0.893</b>	<b>-0.325</b>	<b>0.619</b>