

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>	31.03.13 31.03.13	31.03.13	0.800	0.300	0.200
E7	Prevention & Early Intervention	<ul style="list-style-type: none"> <li>New school based Out of Hours provision established &amp; running</li> <li>Consultation re: proposed Early Help &amp; Support Service</li> <li>Appointment of Troubled Families Manager</li> <li>Establish Troubled Families Interim Team</li> </ul>	<ul style="list-style-type: none"> <li>Implement Crisis Intervention Team (new date)</li> <li>Establish Vulnerable Pupils Team</li> <li>Finalisation of Early Help &amp; Support Model</li> </ul>	31.03.13 31.03.13 31.03.13	31.03.13	0.500	0.170	0.200
E8; E28	Integrated Disability Service (Partnership)	<ul style="list-style-type: none"> <li>Service Manager for Integrated Disability Service appointed</li> </ul>	<ul style="list-style-type: none"> <li>Phase 2 Implementation</li> </ul>	31.03.13	31.03.13	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>Conduct Service Review of current provision for 14-25 year olds with regard to national policy changes</li> <li>Review roles and responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>New service model implemented</li> <li>Establish strategy for high quality provision for young people 14 - 25</li> </ul>	31.03.13 31.03.13	31.03.13	0.412	0.063	0.051
E39	Other General Fund - School Related	Complete	Complete	Complete	Complete	0.239	0.171	0.000
<b>Subtotal: A1</b>						<b>3.051</b>	<b>0.784</b>	<b>0.721</b>

<b>A2</b>	<b>Adult Social Care</b>							
F8; F10; F9	Modernising Supporting People Services	<ul style="list-style-type: none"> <li>Review of crisis response services completed.</li> <li>Cabinet approval</li> <li>Implementation</li> </ul>	<ul style="list-style-type: none"> <li>Post project evaluation</li> </ul>	31.03.13	31.03.13	3.094	0.506	0.471
F11	Operating Model for Assessment & Care Management	Complete	Complete	Complete	Complete	0.150	0.150	0.000
F12	Targeted Care Package Reviews	Complete	Complete	Complete	Complete	0.500	0.000	0.000

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)
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>	31.03.13	31.03.13	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>New MH service contracts are established.</li> <li>Reablement model developed - accommodation and community based</li> <li>Complete service reviews</li> </ul>	<ul style="list-style-type: none"> <li>Develop/Explore alternative funding options</li> <li>Review of complex cases</li> </ul>	31.03.13 31.03.13	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 due to commence later in the programme.</li> </ul>		31.03.15	0.000	0.000	0.050
F16	Other one-off efficiencies (Review of Training Provision)	Complete	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	Complete	0.060	0.000	0.000
F18	Intermediate Care Rationlisation	<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>Plans communicated /agreed with Board.</li> <li>Financial allocation agreed and transferred.</li> </ul>	<ul style="list-style-type: none"> <li>Reablement Pathway to include prevention of admission programmes for COPD and pulmonary rehabilitation patients</li> </ul>	30.03.13	30.03.13	0.500	0.000	0.000
<b>Subtotal A2</b>						<b>6.384</b>	<b>1.156</b>	<b>1.021</b>
<b>Total: Theme A Plans in Place</b>						<b>9.435</b>	<b>1.940</b>	<b>1.742</b>
<b>Council agreed target (as at 1 March 2012)</b>						<b>9.240</b>	<b>1.941</b>	<b>1.741</b>

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>Theme B</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>Preferred bidder selected</li> <li>Mobilisation complete</li> <li>Services transferred</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing governance and monitoring of contract and performance</li> </ul>	Ongoing	Ongoing	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>Ongoing monitoring of sharing arrangement</li> </ul>	Ongoing	Ongoing	0.382	0.162	0.040
D5a, D5b, D7, D8, D9	<b>Corporate Core</b>	<ul style="list-style-type: none"> <li>Structure agreed</li> <li>Implementation underway</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Core phase 2</li> </ul>	31.01.13	31.03.13	0.338	0.290	0.177
D6, D18, D24, D33	<b>Client arrangements</b>	<ul style="list-style-type: none"> <li>Client arrangements implemented</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing governance and monitoring of contract and performance</li> </ul>	Complete	Complete	0.448	0.000	0.000
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, F61, F62, F63, F64, F65, F66, F67, F68, F69, F70, F74, F71, F72, F73, F75	<b>C&amp;CS Service Review</b>	<ul style="list-style-type: none"> <li>Projects relating to service and establishment remodelling are complete.</li> <li>Income generation projects have been implemented and are likely to achieve the target.</li> <li>Howdon and Shiremoor Community Centres alternative management arrangements: 15 initial expressions of interest have been received.</li> <li>St Mary's Lighthouse alternative management arrangements - expressions of interest documentation prepared and will go out to the market place December.</li> </ul>	<ul style="list-style-type: none"> <li>Shiremoor and Howdon Community Centres - Information memorandum distributed – November 2012, Competitive dialogue process begins – November/December 2012</li> <li>St Mary's Lighthouse - expressions of interest received January 2013, Information memorandum distributed – February 2013, Competitive dialogue process begins February/March 2013.</li> </ul>	30.11.12 01.02.13	31.03.14	0.915	0.849	0.281
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>Preferred bidder selected</li> <li>Mobilisation complete</li> <li>Services transferred</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing governance and monitoring of contract and performance</li> </ul>	Ongoing	Ongoing	1.286	0.908	0.848
	<b>Commercial Capacity &amp; Procurement</b>	<ul style="list-style-type: none"> <li>Engagement and integration of Balfour Beatty</li> <li>Procurement transferred to balfour Beatty</li> <li>Engagemnt with local businesses</li> <li>'Quick Quotes' system tested</li> </ul>	<ul style="list-style-type: none"> <li>Further integration with Balfour Beatty</li> <li>Analyse results of engagement and present progress to Cabinet</li> <li>Draft new Procurement Strategy</li> </ul>	31.12.12 10.12.12 31.3.13	31.03.13	0.000	0.000	0.000

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>Workforce</b>	<ul style="list-style-type: none"> <li>• Staff survey complete</li> <li>• Monthly meetings with Unions relating to partnerships and restructuring</li> <li>• Client Team skills audit and development underway</li> <li>• Staff TUPE transfers complete</li> </ul>	<ul style="list-style-type: none"> <li>• Staff survey results</li> <li>• Voice 2 Launch</li> <li>• Corporate Core Phase 2</li> </ul>	31.12.12 31.03.13 31.01.13	Ongoing	0.000	0.000	0.000
	<b>Overhanging Overheads</b>	Complete	Complete	Complete		0.000	0.000	0.000
<b>Total: Theme B Plans in Place</b>						<b>4.719</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>

Theme C								
F25, F29A, F29B, F29C	<b>Waste</b>	<ul style="list-style-type: none"> <li>• Award of £3.36m funding over 3 years to support weekly waste collection.</li> <li>• Waste disposal contract review started.</li> <li>• WARPit – extend community re-use</li> <li>• Recycling rounds reorganised using refurbished vehicles</li> <li>• Waste processing - proposal for soft market testing sent to Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>• Weekly Collection Support Scheme (WCSS) bid feedback expected</li> <li>• Report to Cabinet on WCSS</li> <li>• Begin review of waste disposal contracts</li> <li>• Waste material processing - begin procurement</li> </ul>	30.11.12 10.12.12 30.11.12 14.12.12	Ongoing	0.640	0.383	0.328
D21	<b>Streetlighting</b>	<ul style="list-style-type: none"> <li>• Trial underway of new 'Mayflower' adjustable lighting equipment</li> <li>• Part-night switch-off trial underway</li> <li>• New LED lamps installed in Edgemount Estate, Killingworth</li> </ul>	<ul style="list-style-type: none"> <li>• Works to start on the bulk lamp change of 10,700 units in residential areas in the new year. This will reduce their energy consumption by a third.</li> <li>• Final SOX (orange light) replacement proposals due from SSEC. This will be a mixture of energy efficient conventional units and LED's in residential areas if Edgemount proves successful.</li> <li>• SSEC designing an energy efficient retrofit scheme for the Coast Road and the High Masts used at major road junctions.</li> </ul>	28.02.13 31.01.13 31.03.13	31.03.16	0.100	0.279	0.239
D20, D36, E12, E23, E32, F22, F30, F76, G16	<b>Energy</b>	<ul style="list-style-type: none"> <li>• Meetings held with Council's technical partner (Capita Symonds) to agree approach to energy saving targets</li> <li>• 346 Automated Metre Readers installed (Electricity)</li> <li>• 250 Automated Metre Readers (Gas)</li> <li>• Electricity consumption down 8% on base year.</li> <li>• Gas consumption up by 1% on base year.</li> <li>• Energy efficiency survey on Swimming Pools completed</li> </ul>	<ul style="list-style-type: none"> <li>• Agree Capita funded invest to save projects</li> <li>• Begin implementation of Pool Hall management options</li> <li>• Roll-out of 'power down' software on council PC's</li> </ul>	31.12.12 31.12.12 TBC	Ongoing	0.170	0.178	0.153
	<b>Transport</b>	<ul style="list-style-type: none"> <li>• Vehicle Fleet reduction stands at 25%</li> <li>• Vehicle utilisation rate is up to 30%</li> <li>• 14% mileage reduction target set for Community Services staff.</li> <li>• Pool car usage up to 47% (from 31%)</li> <li>• Fuel usage down 9%</li> <li>• Vehicle Fleet options paper to Theme C Board</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor vehicle utilisation / fuel usage</li> <li>• Initiate fleet management soft market testing exercise</li> </ul>	Ongoing 13.12.12	Ongoing	0.000	0.527	0.451

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)
F31, F32, F33, F34, F35	<b>Safer, Cleaner, Greener</b>	<ul style="list-style-type: none"> <li>£550k of the £738k 12/13 efficiencies already delivered.</li> <li>Remaining £188K relates to Bereavement Services and Pest Control charges (market dependant), which will be monitored closely.</li> </ul>	• Ongoing monitoring of bereavement/pest control income	31.03.13	31.03.15	0.738	0.010	0.008
	<b>Carbon Reduction</b>	see energy						
<b>Total: Total Theme C Plans 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>Total: Total Misc. Cross Cutting Plans in Place</b>						<b>0.045</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>TOTAL: CEI Programme Plans in Place</b>						<b>15.846</b>	<b>6.376</b>	<b>4.729</b>
<b>TOTAL: Council Agreed Target (as at 1 March 2012)</b>						<b>16.739</b>	<b>6.701</b>	<b>4.109</b>