

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							
E17; E37	Service Delivery Model / Income Generation	<ul style="list-style-type: none"> Established plan for school meals, Meals on Wheels & child care increases for 09/12 Notified parents/clients re: implementation of agreed price changes 	<ul style="list-style-type: none"> Revised Secondary Strategy New business model for Early Years & School Improvement Service (including income generation plans) 	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"> New school based Out of Hours provision established & running Consultation undertaken re: proposed Early Help & Support Service Appointment of Troubled Families Manager Establish Troubled Families Interim Team 	<ul style="list-style-type: none"> Implement Crisis Intervention Team (new date) Establish Vulnerable Pupils Team Finalisation of Early Help & Support Model 	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"> Service Manager for Integrated Disability Service appointed 	<ul style="list-style-type: none"> Phase 2 Implementation 	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"> Conduct Service Review of current provision for 14-25 year olds with regard to national policy changes Review roles and responsibilities 	<ul style="list-style-type: none"> New service model implemented Establish strategy for high quality provision for young people 14 - 25 	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
Subtotal: A1						3.051	0.784	0.721

A2	Adult Social Care							
F8; F10; F9	Modernising Supporting People Services	<ul style="list-style-type: none"> Review of crisis response services completed. Cabinet approval Implementation (Sept - Mar) 	<ul style="list-style-type: none"> Post project evaluation 	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

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F13	Remodel Resource Allocation System (RAS)/Set Contingency	<ul style="list-style-type: none"> Remodelled points-based Resource Allocation System (RAS) live for all client groups Agreed and delivered RAS approach for carers. Established RAS monitoring panel. Introduced outcome based support planning within AIS system. Review of pilot and development of action plan 	<ul style="list-style-type: none"> Monitor price point and RAS roll out 	31.03.13	31.03.13	1.000	0.000	0.000
F14	Maximise income	<ul style="list-style-type: none"> Costs calculated and agreed with PCT 	<ul style="list-style-type: none"> New contracting/commissioning agreement in place - discussions are ongoing with PCT 	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"> New mental health service contracts are established. Reablement model developed - accommodation and community based Completed service reviews 	<ul style="list-style-type: none"> Develop/Explore alternative funding options Review of complex cases 	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"> Project due to commence later in the programme. 		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	Complete	Complete	Complete	Complete	0.060	0.000	0.000
F18	Intermediate Care Rationlisation	Complete	Complete	Complete	Complete	0.500	0.000	0.000
F19	Reablement (NHS)	<ul style="list-style-type: none"> Plans communicated /agreed with Board. Financial allocation agreed and transferred. 	<ul style="list-style-type: none"> Reablement Pathway to include prevention of admission programmes for chronic obstructive pulmonary disease (COPD) and pulmonary rehabilitation patients 	30.03.13	30.03.13	0.500	0.000	0.000
Subtotal A2						6.384	1.156	1.021
Total: Theme A Plans in Place						9.435	1.940	1.742
Council agreed target (as at 1 March 2012)						9.240	1.941	1.741

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	Theme B							
G4, G8, G14, G20, G24; D4, D32, E10, E21, E40, F20, F47, G5, G9, G10, G21	Business Package	<ul style="list-style-type: none"> Preferred bidder selected Mobilisation complete Services transferred 	<ul style="list-style-type: none"> Ongoing governance and monitoring of contract and performance 	Ongoing	Ongoing	1.350	0.850	0.462
D16, D17, G25	Shared Services	<ul style="list-style-type: none"> Shared Audit Service is in place. Shared Legal Service trial period has begun, with the aim of establishing a framework for longer-term shared services 	<ul style="list-style-type: none"> Ongoing monitoring of sharing arrangement 	Ongoing	Ongoing	0.382	0.162	0.040
D5a, D5b, D7, D8, D9	Corporate Core	<ul style="list-style-type: none"> Structure agreed Implementation underway 	<ul style="list-style-type: none"> Corporate Core phase 2 proposals developed and are being consulted on with staff and Trade Unions until 25 February 2013. 	31.01.13	31.03.13	0.338	0.290	0.177
D6, D18, D24, D33	Client arrangements	<ul style="list-style-type: none"> Client arrangements implemented 	<ul style="list-style-type: none"> Ongoing governance and monitoring of contract and performance 	Complete	Complete	0.448	0.000	0.000
F48	Community Based Trust	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	C&CS Service Review	<ul style="list-style-type: none"> Shiremoor and Howdon Community Centres - Information memorandum distributed – December 2012, invitations to submit an Expression of Interest open. St Mary's Lighthouse - expressions of interest received January/February 2013. 	<ul style="list-style-type: none"> Shiremoor and Howdon Community Centres - Deadline to submit Expressions of Interest close on 21 January 2013, competitive dialogue will take place in February, award date April 2013. St Mary's Lighthouse - Expressions of interest via NEPO portal ends - February 2013, Pre-qualification questionnaire send to bidders in March to complete, award date w/c 3 June 2013. 	30.04.13 03.06.13	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	Technical & Property Package	<ul style="list-style-type: none"> Preferred bidder selected Mobilisation complete Services transferred 	<ul style="list-style-type: none"> Ongoing governance and monitoring of contract and performance 	Ongoing	Ongoing	1.286	0.908	0.848
	Commercial Capacity & Procurement	<ul style="list-style-type: none"> Engagement and integration of Balfour Beatty Procurement transferred to Balfour Beatty Engagement with stakeholders complete and a report presented to Cabinet 10.12.12. Outcomes to be reflected in the draft Procurement Strategy. 	<ul style="list-style-type: none"> Work to supporting local procurement continues and a new Procurement Strategy will be taken to Cabinet 11.03.13. The strategy will reflect the engagement completed with local stakeholders and incorporate the set of commercial and procurement principles approved by Cabinet 11.06.12. 	11.3.13	31.03.13	0.000	0.000	0.000

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	Workforce	<ul style="list-style-type: none"> Staff survey results communicated to SLT, Trades Unions & Leadership Forum Consultation has commenced on improving the IPR process Monthly update and negotiation meeting with the Unions continue which cover CEI, HR1 restructuring, terms & conditions, and post-TUPE transfer. 	<ul style="list-style-type: none"> Communicate staff survey results to services and develop action plans Terms & conditions negotiations on specific proposals Consultation with Leadership Development Group on Succession Planning Pay policy annual statement for Council approval in March 2013. 	31.01.13 14.03.13	Ongoing	0.000	0.000	0.000
	Overhanging Overheads	Complete	Complete	Complete		0.000	0.000	0.000
Total: Theme B Plans in Place						4.719	3.059	1.808
Council agreed target (as at 1 March 2012)						5.077	3.184	1.808

Theme C								
F25, F29A, F29B, F29C	Waste	<ul style="list-style-type: none"> Cabinet decision to withdraw garden waste subscription charge. Weekly Collection Support Scheme (WCSS) 'Knowledge Hub' set up to share best practice. Year 1 WCSS grant paid (£719k) Waste material processing procurement documents finalised. 	<ul style="list-style-type: none"> Develop WCSS plans and procure replacement bins /recycling containers. Start procurement of waste material processing Begin refunding garden waste subscriptions 	30.04.13 31.01.13 30.01.13	Ongoing	0.640	0.383	0.328
D21	Streetlighting	<ul style="list-style-type: none"> Part-night switch-off trial continues New LED lamps installed in Edgemount Estate, Killingworth 	<ul style="list-style-type: none"> Start on bulk lamp change (10,700 units) in residential areas. This will reduce energy consumption by a third. 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. SSEC designing an energy efficient retrofit scheme for the Coast Road and High Masts used at major junctions. Budget consultation 	28.02.13 31.01.13 31.03.13 31.01.03	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"> Following successful implementation of carbon budgets and monitoring across top 30 consumers, a number of schools have expressed an interest in participating, and another 20 sites (Schools and operational) will be included Targeted interventions now being made in high consumption areas, yielding significant reductions. 	<ul style="list-style-type: none"> Agree Capita funded invest to save projects Develop 13/14 carbon budgets Roll-out of 'power down' software on council PC's 	28.02.13 30.04.13 TBC	Ongoing	0.170	0.178	0.153
	Transport	<ul style="list-style-type: none"> Vehicle Fleet fuel treatments being trialled to improve MPG Discussions with Capita around Pool Car usage / insurance Fleet Diesel Fuel useage down 15% Staff mileage down 12% Vehicle Fleet soft market testing exercise initiated 	<ul style="list-style-type: none"> Monitor vehicle utilisation / fuel usage Discussions with staff and unions relating to vehicle fleet soft market testing Consultations with internal customers 	Ongoing 31.01.13 31.01.13	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"> £550k of the £738k 12/13 efficiencies already delivered. Remaining £188K relates to Bereavement Services and Pest Control charges (market dependant), which will be monitored closely. 	• Ongoing monitoring of bereavement/pest control income	31.03.13	31.03.15	0.738	0.010	0.008
	Carbon Reduction	see energy						
Total: Total Theme C Plans in Place						1.648	1.377	1.179
Council agreed target (as at 1 March 2012)						1.648	0.826	0.560
Total: Total Misc. Cross Cutting Plans in Place						0.045	0.000	0.000
Council Agreed Target (as at 1 March 2012)						0.774	0.750	0.000
TOTAL: CEI Programme Plans in Place						15.846	6.376	4.729
TOTAL: Council Agreed Target (as at 1 March 2012)						16.739	6.701	4.109