

# Meeting: Overview and Scrutiny Committee

**Date:** 2 April 2013

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

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**Directorate:** Strategic Services  
**Wards affected:** All

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## 1. Purpose of Report

This report provides the Committee with an 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.

This report focuses on completed projects during the 2012/13 financial year and outlines the work identified to achieve further savings during 2013/14. It also provides the financial position for the final two years (2013/14 and 2014/15) of the programme.

## 2. Recommendations

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

## 3. Details

As set out below, the CEI programme has plans in place for 2011-15 totalling £48.763m.

CEI Programme	2011/12 (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	TOTAL (£000's)
A - Services for People	6,675	9,240	6,738	1,694	24,347
B - Business	7,687	5,077	2,501	587	15,852
C - Environment	1,466	1,648	1,091	0	4,205
Cross Cutting	366	774	1,909	1,310	4,359
Plans Currently in Place	<b>16,194</b>	<b>16,739</b>	<b>12,239</b>	<b>3,591</b>	<b>48,763</b>

Papers taken to Overview and Scrutiny on 4<sup>th</sup> March contained the historic forecast savings figures for the plans in place for each theme, and included a 2014/15 'plans in place' figure of £4.729m. This was due to the fact that revised plans (proposals) were still being considered by Cabinet and Council at that time.

All CEI plans and historic business cases were reviewed as part of the 2013/14 Council budget setting process, and updated forecasts for "plans in place" for 2013/14 and 2014/15 were presented through the Cabinet and Council budget setting process including the Council papers on 7<sup>th</sup> February. The revised CEI forecasts, or "plans in

place” for 2014/15, are therefore as presented in the Council papers and associated business cases, and amount to £3.591m.

Appendix 1 contains a more detailed breakdown of the CEI financial position for 2013/14 and 2014/15.

## **Projects**

**Theme A** covers Children, Education and Adult services, including the transfer of some public health services to local authorities as part of health service reform. 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.

Projects completed during 2012/13 within this theme were as follows:

- Establishment of a Vulnerable Pupils Team
- Development of an Attachment, Assessment & Intervention Programme for vulnerable children from 0 - 22 months old
- Integration of the Community Budget and Troubled Families Strategies into single Troubled Families Operational Plan
- New school based Out of Hours provision established & running
- Establishment of a Troubled Families Interim Team
- Establishment of a Crisis Intervention Team
- Establishment of a Vulnerable Pupils Team
- Establishment of an Integrated Disability Service
- New senior management structure for CYPL implemented
- Major reorganisation of contracts for Supporting People services resulted in significant efficiencies being realised
- Review of crisis response services completed.
- Established new operating model for Adult Social Care
- Remodelled Resource Allocation System (RAS)
- Rationalised Intermediate Care provision, including the closure of Dorset House
- Rolled out a Reablement model across a number of services

During 2013/14, Theme A will focus on:

- Embedding the work done in the first two years of the programme to ensure full benefits
- Development of new models and structures for Children's Centres; Early Life Centres; Support Services for young people; & Specialist Family Support Programmes
- Consolidating the Integrated Disabilities Service and reducing Out of Borough placements
- Rolling out the new service offer for 14-25 year olds
- Realignment of Participation & Advocacy Teams
- Restructure of the School Improvement Service

- Alignment of Council & Public Health services to eliminate duplication and improve service delivery
- Review of buildings, assets and PFI model
- Roll out of Crisis Response Services and develop a new model for the Adult Social Care Gateway
- Variations to existing contractual arrangements for the provision of housing related support services
- Commissioning and funding arrangements for the provision of Learning Disability Services
- Integration of Reablement services and reviewing eligibility criteria

**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.

Projects completed during 2012/13 within this theme were as follows:

- The procurement of two service delivery partners – Balfour Beatty for the Business package, and Capita Symonds for Technical – was completed, and services transferred.
- The ‘corporate core’ was restructured, and client arrangements implemented to reflect and support the Council’s move toward alternative service delivery arrangements.
- Work was completed to better understand the Council’s spend and supply chain, and a new Procurement Strategy was put in place
- Comprehensive overhaul of Fees and Charges, including: establishment of clear principles governing adjustment; clarification of links to Scheme of Delegations; and improved transparency and publishing of information on Council website;
- Review of category spend, resulting in improved regional procurement of Prepayment Cards; community equipment; e-market place for social care; and Independent Complaints and Advocacy Service.
- Analysis of the Council’s top 250 suppliers, resulting in improved performance, resilience and value for money within our contracts with key partners, such as: Kier; SSEC; and SITA Suez Ltd;
- A new Workforce Strategy, Pay Policy, and Staff Survey were all put in place, alongside extensive work to support organisation-wide restructuring and transfer of staff into new service arrangements.

During 2013/14, Theme B will focus on:

- Further work to embed the new Business and Technical service delivery arrangements, and the supporting client arrangements and corporate core;
- Development and initiation of new growth projects within Business and technical packages;
- A rolling review of all Library provision following the opening of new facilities;
- Consolidation of staffing and operational activity in our 5 main indoor centres;
- Reviewing charges and maximisation of income;

- Reduction in operational and programme subsidies;
- Continuing exploration of the scope for community ownership;
- Revision of team structure to reflect investment and reconfiguration;
- Revised Leadership Programme;
- Revised Staff Suggestion Scheme (VOICE 2)
- Implementation of new Procurement Strategy and 'Supply North Tyneside' initiative to support local businesses;

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

Projects completed during 2012/13 within this theme were as follows:

- Successful Weekly Collection Support Scheme bid (£3.36m over 3 yrs);
- Sign up to sustainable procurement portal (WARPit);
- New LED lamps installed on the Edgemount Estate in Killingworth;
- 89 'powered' bollards replaced with reflective ones;
- Implementation and monitoring of Carbon Budgets across the Council's top 54 energy consuming properties – allowing improved information on use and targeted intervention;
- 58 Eco Schools Programme awards (13 Gold; 26 Silver; 19 Bronze);
- 1503 Solar PV arrays installed on North Tyneside homes;
- Soft market testing exercise, relating to vehicle fleet management and repair, initiated;
- Vehicle fleet reduced by 25%
- Diesel consumption across fleet is down 10%;
- Electricity usage (across top 30 sites) down against base year, by 9%;
- Water usage (across top 30 sites) down against base year, by 19%;
- Gas usage (across top 30 sites) up against base year, by 2% (due to unusually long/cold Winter);

During 2013/14, Theme C will focus on:

- Recycling contract procurement exercise;
- Phased replacement of residential street lights with low wattage bulbs and programmable control gear;
- Lower wattage High Mast lamps, and Coast Road lamps;
- Initiation of energy saving projects with Technical Partner (Capita Symonds);
- New water saving project with Northumbrian Water, with NTC as 'flagship authority';
- Boiler replacement, insulation and voltage optimiser fitting in North Tyneside homes;
- Maximise use of 'hub and spoke' buildings, and building rationalisation;
- Further implementation of Carbon Budgets;
- Completion of Vehicle Fleet soft market testing exercise, and recommendations for future operation;

- Review of Bereavement Services.

Appendix 2 contains a more detailed overview of achieved outcomes within all project areas of the three themes of the programme.

#### **4. Appendices**

Appendix 1 – CEI financial summary (2013/14 and 2014/15)

Appendix 2 - CEI project outcomes and future focus report