

Project	Projects Completed During 2012/13	Focus for 13/14	Project Complete
Theme A: Children, Education & Skills			
Service Delivery Model / Income Generation	<ul style="list-style-type: none"> • Agreement enacted re: High Borrans • Established plan for school meals, Meals on Wheels & child care increases for 09/12 • Notified parents/clients re: implementation of agreed price changes • Revised Secondary Strategy • New business model for Early Years & School Improvement Service (including income generation plans) 	<ul style="list-style-type: none"> • Ongoing monitoring of income realisation and performance 	Ongoing
Prevention & Early Intervention	<ul style="list-style-type: none"> • Consultation with service users and professionals re: establishing a Vulnerable Pupils Team (incl Head Teacher Briefings) • Report to Shadow Health & Wellbeing Board on development of an Attachment, Assessment & Intervention Programme for vulnerable 0-22 mnth olds • Integrated Community Budget and Troubled Families Strategies into single Troubled Families Operational Plan • Phase 2 consultation on new service completed • 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 • Implement Crisis Intervention Team (new date) • Establish Vulnerable Pupils Team • Finalisation of Early Help & Support Model 	<ul style="list-style-type: none"> • Development of new models and structures for Children's Centres; Early Life Centres; Support Services for young people; & Specialist Family Support Programmes • Consultation on models and new structures • Implementation of new structures • Programme of Workforce Development • Full implementation of new models of working 	31.03.14
Integrated Disability Service (Partnership)	<ul style="list-style-type: none"> • Phase 2 consultation on new service completed • New Integrated Disability Strategy & service model: Phase 1 established • Service Manager for Integrated Disability Service appointed • Phase 2 Implementation 	<ul style="list-style-type: none"> • Reduction in out of borough placements • Reduction of 4 posts over 2 years <p>Most of the savings for this project will be from the full year effects of the work undertaken in 2012/13</p>	31.03.14
Procurement	<ul style="list-style-type: none"> • Review of all supplies & services contracts • Renew/decommission contracts as a result of review 	<ul style="list-style-type: none"> • Ongoing monitoring of income realisation and performance 	Complete
New Operating Model	<ul style="list-style-type: none"> • New senior mgt structure implemented 	Complete	Complete
Enterprise & Employability	<ul style="list-style-type: none"> • 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 • New service model agreed • Establish strategy for high quality provision for young people 14-25 	<ul style="list-style-type: none"> • Redesigned service offer • Consultation on service offer and new structures • Implementation of new structures • Programme of Workforce Development • Full implementation of new service offer 	31.07.13
Other General Fund - School Related	<ul style="list-style-type: none"> • Enacted agreement re: extended offer for milk & fruit at Key Stage 2 • Enacted agreement re: breakfast offer for special schools 	<ul style="list-style-type: none"> • Ongoing monitoring of income realisation and performance • Base budget adjusted to reflect school meals and Meals on Wheels price increases 	Complete
Young Mayor	New CEI Project	<ul style="list-style-type: none"> • Budget reduction of £5k 	30.04.13

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Participation & Advocacy	New CEI Project	<ul style="list-style-type: none"> • Realignment of Participation & Advocacy Teams • Consultation on new structures • Implementation of new structures • Programme of Workforce Development • Full implementation of new service offer 	31.07.13
School Improvement Service Restructure	New CEI Project	<ul style="list-style-type: none"> • Proposed restructure with loss of two Senior School Improvement Officer posts • Consultation on new structures • Implementation of new structures 	31.07.13
Review of Funding for Childcare Places	New CEI Project	<ul style="list-style-type: none"> • Extension of free 2 year old education provision 	30.09.13
Public Health - Child Related	New CEI Project	<ul style="list-style-type: none"> • Review services charged to Public Health • Defrayed costs to be paid by PH budget to reflect PH services provided by Council 	31.03.2014
Review of School PFI Model	New CEI Project	<ul style="list-style-type: none"> • Full review of school PFI model 	31.03.14
Review of Non School Buildings	New CEI Project	<ul style="list-style-type: none"> • Full review of delivery of all CYPL services across North Tyneside to achieve more effective use of assets and \ improve service delivery 	31.03.14
Review of Adoption Allowances	New CEI Project	<ul style="list-style-type: none"> • Implementation of new adoption allowances scheme (full implementation of review started in 2012/13) 	30.04.2013

Theme A: Adult Social Care			
Modernising Supporting People Services	<ul style="list-style-type: none"> • Reorganised contracts for 2012. • Review of crisis response services completed. • Cabinet approval • Implementation (Sept - Mar) • Post project evaluation 	<ul style="list-style-type: none"> • Roll out of Crisis Response Services • Develop new model for the Adult Social Care Gateway • Agree variations to existing contractual arrangements for the provision of of housing related support services • Complete reviews and agree contract variations for jointly commissioned Learning Disabilities services • Negotiate service changes with providers 	31.03.14
Operating Model for Assessment & Care Management	<ul style="list-style-type: none"> • Inter team pathways and processes designed. • 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. • Psychiatry of Old Age Services (POAS) Team reviewed. • Social care out of hrs service live. • Reablement / intermediate care out of hrs live. 	Complete	Complete
Targeted Care Package Reviews	<ul style="list-style-type: none"> • Analysis of current customers complete • Governance arrangements established • Action plan for Learning Disabilities service / client reviews in place (following BPR process in June). 	Complete	Complete

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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 Monitor price point and RAS roll out 	Complete	Complete
Maximise income	<ul style="list-style-type: none"> Costs calculated and agreed with PCT New contracting/commissioning agreement in place - discussions ongoing with PCT 	Complete	Complete
Roll out reablement for Mental Health/ Learning Disability services & review all services/explore outsourcing	<ul style="list-style-type: none"> Internal provider restructure in place . 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 Review of current locality commissioning arrangements Mini tendering exercises 	30.09.2013
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
Other one-off efficiencies (Review of Training Provision)	<ul style="list-style-type: none"> Post deleted from structure 	Complete	Complete
Client contributions	<ul style="list-style-type: none"> Consultation complete. Individual assessments completed. New charging arrangements in place. 	Complete	Complete
Intermediate Care Rationalisation	<ul style="list-style-type: none"> Staffing structure for resource centre agreed and implemented. Building decommissioned Review complete and findings communicated Individual reassessments completed. 	Complete	Complete
Reablement (NHS)	<ul style="list-style-type: none"> Plans communicated /agreed with Board. Financial allocation agreed and transferred. Reablement Pathway to include prevention of admission programmes for chronic obstructive pulmonary disease (COPD) and pulmonary rehabilitation patients 	Complete	Complete
Home Care Reablement Service	New CEI Project	<ul style="list-style-type: none"> Consultation on eligibility criteria Review existing business processes Implementation of new business processes 	30.09.2013
Maximum Spend Framework	New CEI Project	<ul style="list-style-type: none"> Draft policy produced Comprehensive Programme of Engagement Cabinet approval for policy development Policy development implemented for new users and those with changing needs 	30.06.2013
Adult Social Care Repair Fund	New CEI Project	<ul style="list-style-type: none"> Base budget adjustment to reflect previous budget decisions 	30.04.2013

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Personalisation Staffing Structures	New CEI Project	<ul style="list-style-type: none"> • Implementation of reablement client pathway • Ensure 100% of eligible users in receipt of personal budget • Consultation with partners • Identification of alternative providers 	30.09.2013
Extra Care Housing	New CEI Project	<ul style="list-style-type: none"> • Consultation with existing tenants • Budget proposals established • Implementation of new charging arrangements 	30.04.2013
In House Learning Disability Short breaks	New CEI Project	<ul style="list-style-type: none"> • Review provision • Prepare business cases • Consult on business cases/options • Decision on preferred option(s) • Phased implementation of preferred option(s) 	31.10.2013
Integration of Reablement Services	New CEI Project	<ul style="list-style-type: none"> • Multi agency implementation plan • Agree operational plans within generic pathway & ASC operating model • Complete review of employment services & options for delivery • Complete review of shared lives services & options for development • Joint initiatives; market development; soft market testing 	31.03.2014
Commissioned Mental Health Services	New CEI Project	<ul style="list-style-type: none"> • VfM Review • Outcomes negotiated with providers • Implement changes 	31.10.2013
Welfare Reform Administration	New CEI Project	<ul style="list-style-type: none"> • Preferred model identified • Eligibility criteria ratified • Procurement arrangements (white goods & furniture) - current link • Voucher system (Utilities & mobile top ups) procured • Procurement arrangements (white goods & furniture) - re-procured • Alignment with ASC Gateway 	30.06.2013
Community Safety & Adult Safeguarding - Internal Restructure	New CEI Project	<ul style="list-style-type: none"> • Consultation • Structure agreed • Interviews • Personnel appointed 	30.04.2013
Health Targeted Reviews	New CEI Project	<ul style="list-style-type: none"> • Improved client pathways • Training & development re: Continuing Health Care 	31.03.2014
Aids, Adaptations, Equipment & Loan	New CEI Project	<ul style="list-style-type: none"> • Remove vacant post from structure • Remove basic low level equipment from catalogue 	31.03.2013
Reconfiguration of Public Health & Community Based Services	New CEI Project	<ul style="list-style-type: none"> • Review services charged to Public Health • Defrayed costs to be paid by PH budget to reflect PH services provided by Council 	31.03.2014

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Theme B			
Business Package	<ul style="list-style-type: none"> • Procurement process completed • Partner appointed and contract signed • Mobilisation complete • Services transferred 	•Ongoing governance and monitoring of contract and performance	Ongoing
Shared Services	<ul style="list-style-type: none"> • Shared service arrangement for Audit & Risk established. • Shared Legal Service trial established, with the aim of establishing a framework for longer-term shared services 	•Ongoing monitoring of sharing arrangement	Ongoing
Corporate Core	<ul style="list-style-type: none"> • Structure agreed • Consultation complete • Implementation complete 	• Embed new structure	Complete
Client Arrangements	<ul style="list-style-type: none"> • Client arrangements implemented 	•Ongoing governance and monitoring of contract and performance	Complete
C&CS Service Review	<ul style="list-style-type: none"> • Service remodelling complete • Income generation projects implemented • Shiremoor and Howdon Community Centres - invitations to submit an Expression of Interest invited and received. • St Mary's Lighthouse - expressions of interest for new management arrangements invited and received. 	<ul style="list-style-type: none"> • 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 	31.03.14
Technical & Property Package	<ul style="list-style-type: none"> • Procurement process completed • Partner appointed and contract signed • Mobilisation complete • Services transferred 	•Ongoing governance and monitoring of contract and performance	Ongoing
Commercial Capacity & Procurement	<ul style="list-style-type: none"> • Analysis of top 250 suppliers resulting in improved performance, resilience and value for money within contracts with Kier; SSEC; and SITA Suez Ltd; • Comprehensive review of category spend. • Comprehensive overhaul of Fees and Charges. • Integration with Balfour Beatty following appointment • Procurement transferred to Balfour Beatty • New Procurement Strategy (2013-17) agreed 	<ul style="list-style-type: none"> • Implement actions in new Procurement Strategy • Focus on 'Supply North Tyneside' to support local businesses • Focus on Tier 3 expenditure 	Ongoing
Workforce	<ul style="list-style-type: none"> • Organisational culture exercise complete • New Workforce Strategy and Pay Policy agreed • Review of VOICE complete • Staff survey complete • Skills audit for Business & Technical Teams • Employee benefits scheme improved and implemented • Employee values developed • Extensive HR support to CEI, including: HR1 restructuring; terms & conditions; Union negotiation; and TUPE transfer. 	<ul style="list-style-type: none"> • Roll out new revised Leadership Programme • Agree and implement revised staff suggestion scheme (VOICE 2) • Work with services on issues arising from Staff Survey • Skills audit for Tier 3 Managers (alongside revised IPR process) 	Ongoing
Overhanging Overheads	Complete	Complete	

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Theme C			
Waste	<ul style="list-style-type: none"> • Agreed Annual Operating Plan 2012/13 with SITA. • Signed up to sustainable procurement portal (WARPit) • Weekly Collection Support Scheme bid successful (£3.355m over 3 yrs) • Recycling contract extended with price reduction and new procurement initiated 	<ul style="list-style-type: none"> • Recycling processing procurement completed • Deliver Year 2 Weekly Collection Support Scheme projects to maintain focus on waste minimisation and recycling 	Ongoing
Streetlighting	<ul style="list-style-type: none"> • 890 illuminated Bollards replaced with reflective ones • Part night switch off trial (A189) • Savings achieved on cyclical maintenance regimes • New LED lamps installed in Edgemount Estate, Killingworth • Action Plan for low energy bulb replacement; programmable control gear (Mayflower 2); residential lamp replacement agreed 	<ul style="list-style-type: none"> • Residential bulk lamp replacement - complete with Mayflower control gear - begins • Orange lamp (SOX) replacement continues • Lower wattage High Mast lamps/control gear • Lower wattage lamps/control gear for Coast Road 	31.03.16
Energy	<ul style="list-style-type: none"> • Successful implementation of carbon budgets and monitoring across top 54 consuming properties (+ live monitoring of power usage enabled on intranet) • Establishment of 'Watch Your Step' campaign, toolkits and training - resulting in extensive culture change across Council • Automated Meter Reading installed across 700 meters • Schools modernisation investment programme - 11 cavity wall, 3 heating/boiler replacements and 10 double glazing projects successfully completed. • 58 schools achieved awards in Eco Schools Programme: 13 Gold; 26 Silver; and 19 Bronze. • Energy audit of NTC swimming pools conducted to identify energy saving opportunities • 1503 Solar PV arrays installed on NT Homes • Electricity useage (top 30 sites): down 9.5% against base yr • Gas useage (top 30 sites): up 2% against base year (due to unusually long/cold Winter) • Water useage (top 30 sites): down 19% against base yr 	<ul style="list-style-type: none"> • Work with Capita Symonds on new energy saving projects • NTC to be 'flagship' authority for Northumbrian Water water saving project • 'Power Down' software for NTC PC's • Continuing programme of energy saving work on NT Homes - incl. boiler replacement; insulation; and voltage optimisers • Continuation of Schools Modernisation Investment Programme (aims to reduce 700 tonnes of carbon emissions over the next 5 years). • Implementation of Leisure Pool energy saving measures • Maximise use of hub and spoke buildings and improve services through agile working practices • Implement carbon budgets in a further 20 buildings 	Ongoing
Transport	<ul style="list-style-type: none"> • Vehicle fleet reduced by 25% • Vehicle tracking installed to facilitate improved route planning • Home to School travel routes condensed • Vehicle utilisation improved; vehicle damage reduced • Fleet Diesel Fuel usage down by 9.8% • Community Services Staff mileage down by 13% • Soft market testing initiated for Vehicle Fleet Maintenance 	<ul style="list-style-type: none"> • Further work on vehicle utilisation / fuel usage • Partnership arrangement for Vehicle Fleet Maintenance 	Ongoing
Safer, Cleaner, Greener	<ul style="list-style-type: none"> • Staffing efficiencies totalling £550k delivered. • Review of Bereavement and Pest Control charges 	<ul style="list-style-type: none"> • Review of Bereavement Services - options for refurbishment / service delivery • Ongoing monitoring of bereavement/pest control income 	31.03.15
Carbon Reduction	see energy		