

Meeting: Overview and Scrutiny Committee

Date: 3 June 2013

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

Author: Graham Haywood Tel: 0191 643 2001
Service: Policy and Partnerships
Directorate: Chief Executive's Office
Wards affected: All

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 savings across a four year period 2011-2015.

This report focuses on the progress of projects over the last two months, and the key milestones which are expected to occur during the two month period until the next report. Appendix 1 to this report also details the 2013/14 savings, and the agreed RAG ratings, for each of the project areas.

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	4,410	1,897	19,071
C - Environment	1,466	1,648	1,091	0	4,205
Cross Cutting	366	774	0	0	1,140
Plans in Place	16,194	16,739	12,239	3,591	48,763

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.

Key progress since the last report on this theme is as follows:

- The remodelling of Connexions, Youth Services, YOT & N2L into a single support service has been agreed;
- A new Specialist Family Support Programme has been formulated and agreed;
- The Participation & Advocacy Teams have been realigned and restructured. Proposals are currently being consulted on;
- A new operating model for Gateway has been developed and implemented, and changes to the Crisis Response Service have been rolled out.
- A new voucher system, for utilities and mobile top-ups, has been procured as part of the Councils response to Welfare Reform requirements around crisis response;
- Within Reablement Services, a review of employment and shared lives services has been completed and a multi-agency implementation plan is in place.

Key milestones expected during the next two months are as follows:

- The phased implementation of new structures within Prevention and early Intervention services will begin;
- New structures will also be implemented within Enterprise and Employability, Participation and Advocacy, and the School Improvement Service;
- A review of non school buildings education estate usage to look at developing an integrated health and wellbeing offer for children & families will begin;
- Variations to existing contractual arrangements for the provision of housing related support services will be agreed;
- A review of jointly commissioned Learning Disability services will be completed.

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.

Key progress since the last report on this theme is as follows:

- Whitley bay Customer First Centre was opened;
- A new Corporate Core structure was implemented;
- New fees and charges were implemented across Leisure Services;
- Strategic and Annual Plans for the North Tyneside Trading Company and its subsidiary, North Tyneside Trading Company (Consulting) were approved by Cabinet;
- A review of expenditure, events and programmes within Leisure and Arts services was completed.

Key milestones expected during the next two months are as follows:

- A refurbished North Shields Customer First Centre opens in June;
- Designs for the new Wallsend Customer First Centre will be complete;
- 2 new Directors of the North Tyneside Trading Company will be appointed.

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

Key progress since the last report on this theme is as follows:

- £1.525m funding for yr 2 projects within the Weekly Collection Support Scheme has been secured;
- 85% of the garden waste subscription refund vouchers issued to residents have now been redeemed;
- Commencement of programme to change 10,700 Residential bulk lamps to lower wattage bulbs (100w GE);
- Carbon Budget performance data relating to 88 Council buildings with the heaviest power consumption has posted on intranet, and targeted solutions to reduce consumption have been formulated in response.
- A report from Defra commended the work done, by the Council team, on the waste disposal contract.
- Electricity consumption, across our top consuming sites, is down 20% on the base measurement year
- Gas consumption, across our top consuming sites, is up 18% on the base measurement year, due to unusually long winter conditions;
- Fleet Diesel consumption is down 10% compared to last year.

Key milestones expected during the next two months are as follows:

- A programme to 'de-clutter' North Tyneside streets, by removing unnecessary street signs, will begin – under the management of the Council's new Technical Partner, Capita Symonds.
- Tender evaluation for the waste material processing contract will be completed, and options taken to Cabinet in July;
- A programme to replace all existing non-standard bins gets underway, which will mean that the Council will no longer have to use expensive 'specialist' collection equipment.
- A programme to replace all of the old orange SOX streetlights in the Borough will be completed.
- Discussions will take place with Cabinet Members, relating to options for reducing the energy consumption of North Tyneside's streetlights.

Appendix 1 contains a more detailed overview of all project areas within the three themes of the programme. The document shows the Portfolio Holder associated with each project; Cllr Pickard, the Deputy Mayor, has overall responsibility for the CEI Programme.

4. Appendices

Appendix 1 - CEI project progress, associated 2013/14 savings, and RAG ratings.