

Project	Portfolio Holder	Progress since last report	Key future milestones	2013/14 Savings	RAG Rating	Project end date	
Theme A: Children, Education & Skills							
Service Delivery Model / Income Generation	Cllr Grayson		<ul style="list-style-type: none"> Ongoing monitoring of income realisation & performance - year 3 of 4 year programme. 2013 price increases will have an impact from September 	-	0.300	A	Ongoing
Prevention & Early Intervention (A2 & A10)	Cllr Grayson	<ul style="list-style-type: none"> Agreed model for Children's Centres Agreed remodelling of Connexions, Youth Services, YOT & N2L into a single support service Specialist Family Support programme agreed Staff consultation completed 	<ul style="list-style-type: none"> Phased implementation of new structures Programme of Workforce Development Full implementation of new models 	July 2013 Aug 2013 Sep 2013	0.330	A	31.03.14
Integrated Disability Service (Partnership)	Cllr Grayson	<ul style="list-style-type: none"> Staff consultation completed New structures implemented 	<ul style="list-style-type: none"> Programme of Workforce Development Reduced Out of Borough placements (Jan - Mar 2014) 	Aug 2013 Mar 2014	0.030	G	31.03.14
Procurement	Cllr Grayson	Complete	Project complete - benefits will continue to be realised over the next two years of the programme	-	0.050	G	Complete
Enterprise & Employability	Cllr Grayson Cllr Lott	<ul style="list-style-type: none"> Redesigned service offer Consultation on service offer and new structures 	<ul style="list-style-type: none"> Implementation of new structures Programme of Workforce Development Full implementation of new service offer starts 	Aug 2013 Aug 2013 Sep 2013	0.063	A	31.07.13
Other General Fund - School Related	Cllr Grayson	<ul style="list-style-type: none"> Base Budget adjustment - School meals price increase Base Budget adjustment - Meals on Wheels price increase Other General Fund 	Complete - Base budgets adjusted.	-	0.366	G	Complete
Young Mayor	Cllr Grayson	<ul style="list-style-type: none"> Budget reduction of £5k 	Complete	-	0.005	G	Complete
Participation & Advocacy	Cllr Grayson	<ul style="list-style-type: none"> Realignment of Participation & Advocacy Teams Consultation on new structures 	<ul style="list-style-type: none"> Implementation of new structures Programme of Workforce Development Full implementation of new service offer 	July 2013 Aug 2013 Sep 2013	0.070	G	31.07.13
School Improvement Service Restructure	Cllr Grayson	<ul style="list-style-type: none"> Consultation on new structures 	<ul style="list-style-type: none"> Implementation of new structures 	July 2013	0.090	G	31.07.13
Review of Funding for Childcare Places	Cllr Grayson	New	<ul style="list-style-type: none"> Review of funding of Child Care places - refocus of provision 	Sep 2013	0.150	G	30.09.13
Review of Services charged to Public Health (Also see 'Reconfigure Public Health' in ASC section below)	Cllr Grayson Cllr Spillard	New	Contribution from Public Health budget to defrayed costs of council provided public health services - full effect by March 14	-	0.240	G	31.03.14
Review of School PFI Model	Cllr Grayson	New	<ul style="list-style-type: none"> Agreed revision to financial model 	Mar 2014	0.250	G	31.03.14
Review of Non School Buildings	Cllr Grayson	New	<ul style="list-style-type: none"> Review of non school buildings education estate usage to look at developing an integrated health and wellbeing offer for children & families 	Mar 2014	0.650	A	31.03.14
Review of Adoption Allowances	Cllr Grayson	New	<ul style="list-style-type: none"> Revised Adoption Allowances Scheme 	Sep 2014	0.100	A	30.04.13

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Theme A: Adult Social Care						
Redefining housing related support (Modernising Supporting People Services)	Cllr Spillard	<ul style="list-style-type: none"> Develop new model for the Adult Social Care Gateway 	<ul style="list-style-type: none"> Agree variations to existing contractual arrangements for the provision of housing related support services Complete reviews and agree contract variations for jointly commissioned Learning Disabilities services Negotiate service changes with providers 	Sep 2013 Sep 2013 Sep 2013	0.505	G 31.03.14
Bring Fwd 14/15 Supporting People changes (Modernising Supporting People Services)	Cllr Spillard	<ul style="list-style-type: none"> Roll out changes to crisis response service Develop/Implement new operating model for Gateway Agree variations to contractual arrangements 	<ul style="list-style-type: none"> Complete reviews of jointly commissioned LD services 	Sep 2013	0.625	G 31.03.14
Locality commissioned Independent Supported Living Services (Reablement roll-out)	Cllr Spillard	<ul style="list-style-type: none"> Develop / explore funding options. 	<ul style="list-style-type: none"> Review complex cases Review current locality commissioning arrangements Mini-tendering exercises 	Sep 2013 Sep 2013 Dec 2013	0.500	R 30.09.13
Maximise 3rd Sector volunteering	Cllr Gambling	N/A	<ul style="list-style-type: none"> Project due to commence later in the programme. 	-	-	- 31.03.15
Reablement eligibility & processes (Home Care Reablement)	Cllr Spillard	New	<ul style="list-style-type: none"> Consultation & engagement review existing business processes and eligibility criteria Implement new business processes 	Jun 2013 Jun 2013 Jun 2013	0.025	A 30.09.13
Maximum Spend Framework	Cllr Spillard	<ul style="list-style-type: none"> Principal agreed as part of Budget Setting process 	<ul style="list-style-type: none"> Decision built into FACS Policy and agreed by Cabinet Further data analysis Consultation Final Policy 	Jun 2013 Aug 2013 Sep 2013 Mar 2014	0.100	R 30.06.13
Base Budget Adjustment (ASC Repair Fund)	Cllr Spillard	New	Budget adjustment - complete		0.258	G 30.04.13
Personalisation Staffing Structures	Cllr Spillard	<ul style="list-style-type: none"> Implement Client Pathway via Reablement 100% of eligible users have personal budget 	Complete - benefits will be realised during this financial year	-	0.250	G 30.09.13
Extra Care Housing	Cllr Spillard	<ul style="list-style-type: none"> Consultation & engagement 	<ul style="list-style-type: none"> Implement new charges 	Sep 2013	0.025	R 30.04.13
In House Learning Disability Short breaks	Cllr Spillard	<ul style="list-style-type: none"> Consultation & engagement Decision on preferred option 	<ul style="list-style-type: none"> Phased implementation 	Oct 2013	0.142	A 31.10.13
Integration of Reablement Services	Cllr Spillard	<ul style="list-style-type: none"> Multi agency implementation plan Complete internal review of employment services Complete review of internal shared lives services & options for development 	<ul style="list-style-type: none"> Agree operational plans within generic pathway & Ask operating mode Joint initiatives; market development; soft market testing 	Sep 2013 Apr 2014	0.193	A 31.03.014
Mental Health Commissioned Services	Cllr Spillard	<ul style="list-style-type: none"> VfM Review 	<ul style="list-style-type: none"> Outcomes negotiated with providers Implement changes 	Aug 2013 Oct 2013	0.025	A 31.10.13

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Welfare Reform administration + Call handling & One Gateway	Cllr Spillard	<ul style="list-style-type: none"> Preferred model identified Eligibility criteria ratified Procurement arrangements (white goods & furniture) established - current link Voucher system (utilities & mobile top ups) procured 	<ul style="list-style-type: none"> Procurement arrangements (white goods & furniture re-procured) 	Mar 2014	0.215	A	30.06.13
Community Safety & Adult Safeguarding - Internal Restructure	Cllr Spillard	<ul style="list-style-type: none"> Consultation with staff Structure agreed Interviews 	<ul style="list-style-type: none"> Personnel appointed 	Aug 2013	0.071	R	30.04.13
Health Targeted Reviews	Cllr Spillard	<ul style="list-style-type: none"> Improved client pathways Training & Development re: CHC 	Milestones complete - benefits will be realised in the financial year	-	0.100	G	31.03.14
Aids, Adaptations, Equipment & Loan	Cllr Spillard	<ul style="list-style-type: none"> Remove vacant post from structure Remove basic low level equipment from catalogue 	Milestones complete - benefits will be realised in the financial year	-	0.260	A	31.03.13
Reconfigure Public Health & Community Based Services	Cllr Spillard		Contribution from Public Health budget Defrayed costs to be paid by PH budget to reflect PH services provided by Council	-	0.750	G	31.03.14
Theme A Total (£m)					6.738		

Theme B							
Business Package	Cllr Glindon	<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	-	0.850	G	Ongoing
Shared Services	Cllr Glindon	<ul style="list-style-type: none"> Shared service arrangement for Audit & Risk established. Collaborative Legal Service trial established, with the aim of establishing a robust income stream in the longer term. 	Ongoing monitoring of arrangement	-	0.162	A	Ongoing
Corporate Core (incl acceleration of 14/15 savings)	Cllr Pickard	<ul style="list-style-type: none"> Structure agreed Consultation complete Implementation complete 	Complete	-	0.400	G	Complete
Base Budget adj. (Due to no delay in Business package)	Cllr Glindon	Complete	Complete	-	0.151	G	Complete
Legal Services (Election Expenses; Chairman's Budget; Non-Legal review)	Cllr Glindon	Complete	Complete	-	0.150	G	Complete

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Commercial Services Team	Cllr Glindon	Complete	Complete	-	0.050	G	Complete
Technical Package	Cllr Harrison	<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	-	0.908	G	Complete
Replace Area Forums with Direct Engagement	Cllr Gambling	Policy decision: Complete	Complete	-	0.120	G	
Trading Opportunities	Cllr Glindon	<ul style="list-style-type: none"> Strategic and Annual Plans for North Tyneside Trading Company and its subsidiary, North Tyneside Trading Company (Consulting) approved by Cabinet. First Business Case approved (North Tyneside Trading Company (Consulting) to offer Professional Services to faith organisations) 	<ul style="list-style-type: none"> Appoint 2 new Directors Identify new trading opportunities 	July 2013 Ongoing	0.250	R	
C&CS Service Review (Library Provision)	Cllr Darke	<ul style="list-style-type: none"> Consultation with cutomers/residents Whitley Bay Customer First Centre opened Negotiations with New River continuing with regard to the Customer First Centre for Wallsend 	<ul style="list-style-type: none"> Refurbished North Shields Customer First Centre opens Design for Wallsend Customer First Centre complete Consideration of service review outcomes to date shared with Cabinet member and thereafter considered by O&S 	Jun 2013 Jun 2013 Sep 2013	0.130	R	31.03.14
C&CS Service Review (Consolidation of 5 Indoor Centres)	Cllr Darke	<ul style="list-style-type: none"> Negotiations continuing regarding Marden Bridge Sports Centre management Employee cost savings implemented 	<ul style="list-style-type: none"> Furthjer meetings with school governors /Head Teacher - June/July 	July 2013	0.089	R	31.03.14
C&CS Service Review (Maximise Income)	Cllr Darke	<ul style="list-style-type: none"> New fees and charges implemented 	<ul style="list-style-type: none"> Monthly monitoring of income generation as part of Cultural Services overall performance management framework 	Ongoing	0.340	G	31.03.14
C&CS Service Review (Reduce Subsidies)	Cllr Darke	<ul style="list-style-type: none"> Complete :Expenditure/budgets reduced, Events/programmes reviewed 	Complete	-	0.398	G	31.03.14
C&CS Service Review (Operational & Programme Review)	Cllr Darke	<ul style="list-style-type: none"> Alternate management options being considered where expressions of interest have been received Options for alternative management being investigated as appropriate Alternative options to manage budget pressures considered 	<ul style="list-style-type: none"> Continued consideration of further management options/operational changes Review of budget position/contingency measures 	July 2013 Aug 2013	0.178	R	31.03.15
C&CS Service Review (Team Structure)	Cllr Darke	<ul style="list-style-type: none"> New team structures being implemented 	Complete		0.234	G	31.03.14
Theme B Total (£m)					4.410		

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Theme C							
Waste	Cllr Harrison	<ul style="list-style-type: none"> Contract Review Final report received from Defra. Very positive feedback received re: Contract Management Team 45,015 tonnes of waste were treated through Energy for Waste, in line with the Annual Operating Plan Waste material processing tenders received 85% garden waste subscription refund vouchers redeemed Expression of Interest submitted to Northumbria Healthcare NHS Trust re: provision of their waste management services 	<ul style="list-style-type: none"> Complete tender evaluation and select preferred bidder Report to Cabinet Begin Development of plans for commercial recycling 	May 2013 July 2013 July 2013	0.095	G	Ongoing
Waste (Weekly Collection Support Scheme)	Cllr Harrison	<ul style="list-style-type: none"> Information provided to secure release of £1.525m funding for yr 2 projects. Procurement workshops arranged Standard refuse bins received (deployment will facilitate removal of specialist collection equipment from wagons). 	<ul style="list-style-type: none"> Inform Members and residents of non-standard bin change Replace non-standard bins Develop specification for incentives and education campaign including potential procurement 	Jun 2013 July 2013 July 2013	0.397	G	
Streetlighting	Cllr Harrison	<ul style="list-style-type: none"> Orange SOX replacement programme continues Programme commenced to change 10,700 Residential bulk lamps (100w GE) Funding to reduce Coast Road consumption, via lower wattage, from 706,940 kwh to 495,395 kwh / yr secured 	<ul style="list-style-type: none"> Orange SOX replacement complete Discussions with Cabinet member re: Trimming, Dimming & Part-night switch off Programme to 'de-clutter' streets & remove unnecessary road signs begins 	Jun 2013 Jun 2013 Jun 2013	0.195	R	31.03.16
Energy	Cllr Harrison	<ul style="list-style-type: none"> Carbon Budget performance data for 88 Council buildings posted on intranet Carbon impact assessments underway on new builds & refurbishments Agile working survey data analysis underway. Results will inform accommodation plans going forward. Electricity useage (top sites): down 20% against base yr Gas useage (top sites): up 18% aginst base yr 	<ul style="list-style-type: none"> Monitoring of carbon budgets and targeted interventions Capita identification and delivery of invest to save projects 	ongoing Jul 2013	0.270	G	Ongoing
Transport	Cllr Harrison	<ul style="list-style-type: none"> Soft market test complete. Decision to defer market option until further efficiencies have been made internally. Vehicle fleet reduced by 25% Fleet Diesel Fuel usage down by 10% against last yr Community Services Staff mileage down by 13% 	<ul style="list-style-type: none"> Report to Cabinet re: replacement of lease vehicles Identification of further savings to address remaining pressures 	Jun 2013 Jun 2013	Non CEI Savings (offset pressure)	G	Ongoing
Safer, Cleaner, Greener	Cllr Harrison	<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 		0.134	A	31.03.15

Theme C Total (£m)	1.091
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CEI Total (£m)	12.239
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R	1.538
A	2.599
G	8.102