

CEI Programme 2013/14: Progress Report

Position as at: October 4th 2013

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Theme A: Children, Young People & Learning

2013/14 - Summary Position

Project	Brief Description	Savings Target £k	RAG Rating
Service Delivery & Income Generation (A1)	Increased charges across services including Catering & Childcare	300	Green
Prevention & Early Intervention (A2/A10)	Restructure and reshaping of Services <ul style="list-style-type: none"> • Pre birth to 10 year olds • 11-19/25 year olds • Family Partner programme 	330	Green
Integrated Disability Service (A3)	Full year effect of restructure arrangements.	30	Green
Procurement (A4)	Targeted budget reduction across supplies and services and Third Party payments	50	Green
Enterprise & Employability (A5)	Restructure and reshaping of Services	63	Green
General Fund School Related (A6)	Full year effect of cessation of breakfast offer.	171	Green
Income Generation (A7/A8)	Budget increases re Catering Services implemented Sept 2012	195	Green
Young Mayor (A9)	Budget reduction , Young Mayors cost centre	5	Green
Participation & Advocacy (A11)	Restructure and reshaping of advocacy arrangements for Young People.	70	Green
School Improvement (A12)	Restructure and reshaping of Services	90	Green
Review of Funding Childcare (A13)	Opportunity in-house to support increased requirements for 2 year olds.	150	Green
Review Services Charged to Public Health (A14)	Agreed activities to be funded via Public Health	240	Green
Review of PFI Payment Model (A15)	Review of Payment model for PFI	250	Green
Review of Offer from Non School Buildings (A16)	Develop an integrated health and well being offer for children and families at various settings including Children's Centres	650	Amber
Review of Adoption Allowances (A17)	Further Review of payments in line with National guidelines.	100	Green
Total CEI 2013/14		2,694	

A1: New Education Delivery Model/Income Generation

Saving: £300k

Council Plan Priority: Our People

Project Summary

A more business like approach to service delivery, and increases in charges that reflect inflationary pressures but are still competitive when compared to other local authorities and private providers.

Recent Progress

The existing project, started in previous years of the CEI Programme, is now complete and benefits are now being realised over the rest of the programme. This is year 3 of a 4 year programme. 2013 increases will; have an impact from September.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A2 & A10: Prevention & Early Intervention Fund

Saving: £330k

Council Plan Priority: Our People

Project Summary

- Revised service delivery model providing a hub and spoke model of provision - encouraging a full range of council, community, private and voluntary sector providers
- Continued focus on safeguarding and front line activity
- Does not reduce the number of Children Centres open and the important role they play in their communities
- Will continue to provide an outlet for range of services delivered, Health Visitors, Midwives etc.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Specialist Early Life Centre for Vulnerable Families has opened and has received a very successful assessment from Ofsted. The formal report will be published in the next few weeks.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Finalisation of the Remodelling Connexions, Youth Services, YOT & N2L into a single support Service – management arrangements being re-shaped and expected to be in place by 1 November 2013.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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This project was last reported as Green because the required restructures are now largely complete. It remains Green, as the reshaped management arrangements will be contained within the same financial envelope.

A3: Integrated Disability Service

Saving: £30k

Council Plan Priority: Our People

Project Summary

Continued integration of key services for children with a disability or having complex needs – including a more joined up approach with key partners in delivering support.

Recent Progress

This is a medium term project. Consultation and the implementation of new structure arrangements were complete by April 2013. Workforce development to help to embed the new structure is ongoing.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- The programme of workforce development, mentioned above should be complete by the end of August.

Work on the other major part of this project – reducing the number of Out of Borough placements – will take place between January and March 2013.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A4: Procurement

Saving: £50k

Council Plan Priority: Our People

Project Summary

Analysis of spend on supplies and services and Third Party Payments, coupled with review of all contract spend. Cross Directorate Savings identified in all service areas at start of year.

Recent Progress

The existing project, started in previous years of the CEI Programme, is now complete and benefits are now being realised over the rest of the programme.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A5: Enterprise & Employability

Saving: £63k

Council Plan Priority: Our People

Project Summary

A simplified single door approach to services, and a single coherent offer to stakeholders.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Programme of workforce development complete
- Full implementation of new service offer.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

.Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A6: General Fund (School Related)

Saving: £171k

Council Plan Priority: Our People

Project Summary

The full year effect of the decision taken during the 2012/13 budget setting process to cease free milk and breakfast offer. Council is no longer able to support discretionary School based activities out of General fund budget. Schools are now in receipt of significant resources through the Pupil Premium arrangements and have choices on activities and initiatives to support.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A7 & A8: Income Generation

Saving: £195k

Council Plan Priority: Our People

Project Summary

In September 2012 the price of School meals increased from £1.80 to £1.95 and the price of a lunch from the Meals on Wheels Service rose from £2.55 to £2.95. This project reflects the additional income generated as a result of the price rises.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A9: Young Mayor

Saving: £5k

Council Plan Priority: Our People

Project Summary

Reduction in Young Mayor Budget.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A11: Participation and Advocacy

Saving: £70k

Council Plan Priority: Our People

Project Summary

This proposal seeks to align the participation and advocacy teams and work, and in doing so gain increased efficiencies in the provision of these services. This will consolidate advocacy roles with respect to Looked after children (LAC).

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Programme of workforce development complete
- Full implementation of new service offer.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A12: School Improvement

Saving: £90k

Council Plan Priority: Our People

Project Summary

Increased efficiencies in the delivery of School improvement services.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- New structures implemented

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A13: Review of Funding for Childcare Places

Saving: £150k

Council Plan Priority: Our People

Project Summary

Review of subsidised or free childcare places. In house opportunity to support new (DSG funded) initiative to provide free education for 2 year olds.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Funding in place for Children's Centres to draw upon to deliver the extended "2 year old" offer.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A14: Review of Services Charged to Public Health

Saving: £240k

Council Plan Priority: Our People

Project Summary

Agreed Public Health contribution to support Children's Health related activities.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Agreement is in place.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A15: Review of School PFI Model

Saving: £250k

Council Plan Priority: Our People**Project Summary**

Financial review of PFI model.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Revision agreed to the financial model.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A16: Review of non School Buildings Education Estate

Saving: £650k

Council Plan Priority: Our People

Achieved: £544k

Outstanding: £106k

Confidence: High

Project Summary

Opportunity to review our asset base as well as the integrated service delivery options that arise as a result of new health arrangements associated with Public Health transfer of responsibilities from April 2013.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Following discussion at Informal Cabinet, full analysis has been carried out re: footfall and reach/population served for each of the Children's Centres and has been forwarded to the Chief Executive and Cabinet Member for consideration. Additionally, discussions are ongoing with regard to Public Health service provision via Children's Centres.
- In year opportunity to secure additional contributions to support Early Years SEN offer and Health related activities associated with Children's Centres.
- Specific vacancy saving (in year only) earmarked to further mitigate shortfall

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Agreements to be reached about the way forward following the considerations described above and further consideration of other in year contributions to close funding gap.

Project Status

RAG (last period)	Amber	RAG (this period)	Amber
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As a result of the work done to date the potential shortfall has reduced to £106k by way of one off in year savings. Work is progressing to secure the residual shortfall and confidence is high that this will be achieved by year end. Until the remaining savings are secured, however, this project remains rated as Amber.

A17: Review of Adoption Allowances	Saving: £100k
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Council Plan Priority: Our People

Project Summary

Part of a continuous review of payments, in line with National guidelines.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Revised adoption allowances have been consulted upon and agreed and will be implemented from September 2013.

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Theme A: Adult Social Care

2013/14 - Summary Position

Project	Brief Description	Savings Target £k	RAG Rating
Redefining Housing Related Support (A19)	Review and re-commissioning of services	505	Amber
B/F 2014/15 Supporting People Charges (A31)		625	Green
Locally Commissioned Independent Supported Living Services (A18)	Review and re-commissioning of ISL services for people with learning disabilities.	500	Amber
Reablement Eligibility & Processes (A20)	Ensuring reablement services are appropriately targeted	25	Green
Maximum Spend Framework (A21)	Introduce a maximum usual threshold at which the Council pays for adult social care support.	100	Red
Base Budget Adjustment (A22)		258	Green
Personalisation Staffing Structures (A23)	Internal restructure of back office systems and sensory support team.	250	Green
Extra Care Housing (A24)	Introduce a wellbeing charge for people living in Extra Care schemes	25	Red
In House Learning Disability Short Breaks (A25)	Review and re-commission respite services for people with learning disabilities and their carers	142	Green
Integration of Reablement Services (A26)	Integration of all in house reablement services.	193	Green
Mental Health Commissioned Services (A27)	A review of existing mental health contracts.	25	Green
Welfare Reform, Call Handling & One Gateway (A33 & A28)	Introduction of new welfare powers from the Health and Social Care Bill and creation of a new team.	215	Green
Community Safety & Adult Safeguarding (A29)	Internal Restructure	71	Green
Health Targeted Reviews (A30)	Ensuing social care customers receive the appropriate amount of NHS funding for their health needs.	100	Green
Aids, Adaptations, Equipment & Loan (A32)	New income generation opportunities.	260	Green
Reconfigure Public Health & Community Based Services (A34)	Review of public health related activity carried out by Adult Social Care	750	Green
Total CEI 2013/14		4,044	

A19: Redefining Housing Related Support
A31: B/F 2014/15 Supporting People Charges

Saving £505k
Saving £625k

Achieved: £1.05m

Council Plan Priority: Our People

Outstanding: £80k

Project Summary

Confidence: High

Work with service providers to try to retain services but reduce overall capacity and further strengthen how we target the use of and the efficiency of the remaining services. We will have to decommission a small number of services but are trying to keep this to a minimum and are working with Public Health colleagues to enhance the current offer.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- New model for the Adult Social Care Gateway
- Changes to Crisis Response Service rolled out.
- Agreed variations to existing contractual arrangements for the provision of housing related support services

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Complete reviews and agree contract variations for jointly commissioned Learning Disabilities services
- Negotiate service changes with providers.

Project Status

RAG (last period)

Amber

RAG (this period)

Amber

Project A31 is now green as there is confidence that the savings can be delivered. The overall rating remains Amber, however, because Project A19 savings are linked to recommissioning within the wider Learning Disability Service, which is now subject to further consultation. The risk attributable to A19 currently amounts to £0.080m, but the service is working to identify in year contingency arrangements to cover any shortfall. This is likely to come from an overachievement of Continuing Healthcare income (Project A30).

A18: Locally Commissioned Independent
Supported Living Services

Saving: £500k

Achieved: £450k

Council Plan Priority: Our People

Outstanding: £ 50k

Confidence: High

Project Summary

More effective commissioning of support provided to over 70 Independent Supported Living Schemes (ISLs) for people with learning disabilities. This will involve re-commissioning support to gain maximum effectiveness and efficiency from each service provided.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Further consultation undertaken and reported back to Cabinet in August.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Review of Complex Cases
- Review of current locality commissioning arrangements.

Project Status

RAG (last period)	Amber	RAG (this period)	Amber
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This project remains Amber due to delays as a result of additional consultation. The service expects to proceed to implementation within the next few weeks. Savings of approximately £0.450m have already been achieved by commissioning changes in relation to a number of existing arrangements and the managing down of a number of ISL packages. The service is confident of achieving the remaining target by 31 March 2013.

A20: Reablement Eligibility & Processes

Saving: £25k

Council Plan Priority: Our People

Project Summary

Project aims to strengthen the existing eligibility criteria, to ensure that access to the service is restricted to those individuals who have reablement potential. This ensures that each individual episode of reablement is personalised to the specific needs of the individual, rather than being for a period of 6 weeks, which has become standard practice.

Recent Progress

Complete

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A21: Maximum Spend Framework

Saving: £100k

Council Plan Priority: Our People

Achieved: £ 0k

Outstanding: £100k

Confidence: High

Project Summary

This proposal supports the introduction of a new policy on the maximum amount the Council will ordinarily pay to meet a person's eligible adult social care needs. The introduction of a maximum amount for care and support does not negate or change any of the Council's legal responsibilities to meet eligible adult social care needs.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Decision built into FACS Policy & agreed by Cabinet.
- Further data analysis

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Consultation and engagement.
- Production of final policy (by March 2014)

Project Status

RAG (last period)	Red	RAG (this period)	Red
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This project is Red because the project is still subject to further consultation. The policy is unlikely to be implemented prior to December 2013 and the savings will not be achieved in 2013/14. Plans are being prepared to have a mechanism in place which will realise the savings in 2014/15. The service is working to identify in year contingency arrangements to cover any potential shortfall and this is likely to come from an overachievement of Continuing Healthcare income (Project A30).

A22: Base Budget Adjustment

Saving: £258k

Council Plan Priority: Our People

Project Summary

Budget adjustment only, no associated project.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A23: Personalisation Staffing Structures

Saving: £250k

Council Plan Priority: Our People

Project Summary

This is phase two of the new operating model, or customer pathway, first introduced in early 2012, and makes further changes to staffing teams in specialist assessment, commissioning, safeguarding, financial assessment and workforce development. These proposals do not adversely impact service delivery to customers.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A24: Extra Care Housing

Saving: £25k

Council Plan Priority: Our People

Achieved: £ 0k

Outstanding: £25k

Confidence: High

Project Summary

The proposal is to introduce a Wellbeing charge, which will cover the cost of providing this service and will be applied to all residential care tenants, irrespective of whether they have care needs or not. We will also work to maximise and encourage people to claim benefits such as Attendance Allowance, which will help them to pay this new charge.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Discussions with Cabinet Member and Informal Cabinet relating to proposals for the scope of the consultation.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Agreed programme of consultation and engagement
- Implementation of new policy/charges (likely to be delayed).

Project Status

RAG (last period)	Red	RAG (this period)	Red
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This project is Red because ongoing discussion and consultation mean that any policy is unlikely to be agreed until the final quarter of 2013/14. New charges are unlikely to be implemented in 2013/14. The service plans to manage any shortfall in this financial year by an overachievement of savings in Project A33/A28 Welfare Reform.

A25: In House Learning Disability Short Breaks	Saving: £142k
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Council Plan Priority: Our People

Project Summary

Following on from a review last year, plans are in place for individuals within the residential service, to be offered personalised accommodation within the independent sector which is more in line with their needs. We will discontinue the provision of this in-house facility.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Consultation & engagement complete
- Decision made on preferred option.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Phased implementation.

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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This project is now rates Green because the service is confident that the savings to be delivered in the second half of the year are on track.

A26: Integration of Reablement Services	Saving: £193k
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Council Plan Priority: Our People

Project Summary

Work has been ongoing in relation to development of learning disability and mental health reablement as part of an integrated service across all client groups. As a result of a multi agency strategic review of reablement, the preferred option is to integrate the MH/LD service into the current older and physically disabled persons service.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Multi agency implementation plan
- Complete internal review of employment services
- Complete review of internal shared lives services & options for development
- Agreed Operational Plans with the generic pathway & ASC operating model.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Joint Initiatives; market development; soft market testing.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A27: Mental Health Commissioned Services

Saving: £25k

Council Plan Priority: Our People

Project Summary

In 2012 the Council reviewed and renewed contracts for community support for people with mental health issues. Subsequent reviews of the take up of these new contracts show very low activity and as result we are looking to review the arrangements again and realise some potential efficiencies.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Outcomes Negotiated with Providers
- Implementation of changes.

Next Milestones

Areas of anticipated progress within the period leading up to the next report are as follows:

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A28 & 33: Welfare Reform, Call Handling & One Gateway Saving: £215k

Council Plan Priority: Our People

Project Summary

From April 2013 Crisis Loans and Community Care Grants, traditionally paid to claimants by DWP, will cease and Local Authorities have been tasked with arranging a Local Welfare Scheme. The new service has been implemented, and includes a single door to services for people in crisis requesting social care, supported housing or financial assistance.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Procurement arrangements (white goods & furniture) established - current link
- Voucher system (utilities & mobile top ups) procured.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Procurement Arrangements (white goods & furniture) re-procured (will run through the rest of the year).

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A29: Community Safety & Adult Safeguarding Saving: £71k

Council Plan Priority: Our People

Project Summary

This project aims to make efficiencies by exploring the merger of the current Adult's Safeguarding Board and the Community Safety Partnership structures of the Council. Whilst retaining the two boards there is the potential for saving by combining the management and administrative infrastructures.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

Complete

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A30: Health Targeted Reviews	Saving: £100k
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Council Plan Priority: Our People

Project Summary

This proposal seeks to build upon work in 2012 / 2013 to ensure that all those individuals known to the local authority, who legitimately qualify (in part or in full) for funding from the NHS for Continuing Health Care (CHC) to support their needs, are in receipt of these resources.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

Complete

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A32: Aids, Adaptations, Equipment & Loan	Saving: £260k
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Council Plan Priority: Our People

Project Summary

This project will capitalise on a number of opportunities to generate income by applying fees for the work carried out in the application of grants. The service will continue to recycle equipment, mechanical stair lifts and hoists to prevent unnecessary future expenditure.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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A34: Reconfigure Public Health & Community Based Services

Saving: £750k

Council Plan Priority: Our People

Project Summary

A ring fenced grant has been allocated by the Department of Health to North Tyneside Council to allow it to discharge new statutory responsibilities for public health - including health improvement, health commissioning and health protection. Part of this grant will be invested recurrently in existing Council public health services to defray costs.

£350k of services currently commissioned by Adult Social Care will be transferred to Public Health. The remaining £400k relates to services that are currently delivered by council services which will be recharged to Public Health to reflect the services provided to Public Health.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Theme B: Business

2013/14 - Summary Position

Project	Brief Description	Savings Target £k	RAG Rating
Business Package (B1)	Full year effect of Business Services package saving which was agreed as part of 2012/13 budget setting process.	850	Green
Audit & Risk Shared Services (B3)	Shared Internal Audit & Risk Management Service with Northumberland CC.	54	Green
Legal Shared Services (B3)	Legal Services Staff saving plus additional income.	108	Amber
Corporate Core (B4 & B10)	Restructure of central corporate functions including: Strategic Services and Democratic Services.	400	Green
Base Budget Adjustment (B5)	Saving from the decision not to delay Business package implementation.	151	Green
Legal Services (B6, B7, B8)	Savings relating to reviews undertaken within Legal Services.	150	Green
Commercial services Team (B9)	Review of Commercial Services Team.	50	Green
Technical Package (B2)	Full year effect of Technical Services package saving agreed as part of 2012/13 budget setting process.	908	Green
Replace Area Forums with Direct Engagement (B11)	Develop new ways to engage more directly with residents.	120	Green
Trading Opportunities (B12)	Savings generated through further exploration of trading opportunities across the Council.	250	Red
C&CS: Library Provision (B38)	Review of Library needs, to provide a service fit for 21 st Century.	130	Green
C&CS: Consolidation (B39)	Review and consolidation of services at 5 indoor centres across Borough	89	Amber
C&CS: Income (B40)	Review of fees and charges across the service.	340	Green
C&CS: Subsidies (B41)	Review and remodel funding and contributions to reduce subsidies	398	Green
C&CS: Operating Model (B42)	Looking at alternative management arrangements for some of our facilities	178	Amber
C&CS: Team Structure (B43)	Adjusting team structures to fit new investment and operational models	234	Green
Total CEI 2013/14		4,410	

B1: Business Package

Saving: £850k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners**Project Summary**

This is the full year effect of the Business Services package saving which was agreed as part of the 2012/13 budget setting process.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B3: Audit & Risk Shared Service

Saving: £54k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners**Project Summary**

A saving of £54k has been generated through a contribution from Northumberland County Council in relation to the Internal Audit and Risk Management shared services model established in 2012/13.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B3: Legal Shared Services

Saving: £108k

Council Plan Priority: Our People; Our Places;
Our Economy; Our Partners

Achieved: £ 53k

Outstanding: £ 55k

Project Summary

Confidence: High

A saving of £53k has been achieved in Legal Services via a deleted post, and the project seeks to secure the remaining £55k via additional income within Legal Services.

Recent Progress

Legal Services continues to:

- (1) collaborate with the legal teams of two public sector partners: (i) Newcastle City Council; and (ii) Northumbria Police, to identify opportunities for efficiencies, collaboration and offering a traded service.
- (2) undertake new income generating fee earning work (e.g. property matters for Police and Crime Commissioner (PCC) and establishing 5 learning trusts for Newcastle City Council). Positive feedback about the level of service and an indication that ongoing work would be required was recently received during a service review meeting with the Chief Executive of the PCC.
- (3) monitor opportunities in relation to the Coroners Service and Medical Examiners Service.

Next Milestones

Ongoing monitoring of shared service arrangements and investigation of possible income sources.

Project Status

RAG (last period)	Amber	RAG (this period)	Amber
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While the project status is reflected as amber we can be reasonably confident that income levels (if they remain as forecasted) combined with efficiency savings will meet the income target.

B4 & B10: Corporate Core	Saving: £400k
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Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

Restructure of central corporate functions within the Council including : Strategic Services (policy, performance, communications, engagement, community safety partnership and the Mayor’s office) and Democratic Services.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B5: Base Budget adjustment - Business Package

Saving: £151k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners**Project Summary**

This is the saving arising from the decision made in 2012/13 not to delay the implementation of the Business Package as part of Cabinet's implementation plan. The contract was implemented from 1 November 2012.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B6, B7 & B8: Legal Services

Saving: £150k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners**Project Summary**

Savings relating to a number of reviews undertaken within Legal Services, including: a review of Election expenses (£65k); a reduction in the Chairman's Budget (£5k); and non-legal review work (totalling £80k).

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B9: Commercial Services Team

Saving: £50k

Council Plan Priority: Our People; Our Places; Our Economy; Our Partners**Project Summary**

The Commercial Services Team has undergone restructuring following a period of consultation. The restructure was implemented on 15 May 2013.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B2: Technical Package	Saving: £908k
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Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

This is the full year effect of the Technical Services package saving which was agreed as part of the 2012/13 budget setting process.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B11: Replace Area Forums with Direct Engagement	Saving: £120k
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Council Plan Priority: Our People

Project Summary

Cease Area Forums and develop new ways to engage more directly with residents (including at ward level), building on the successful new approaches used in 2012/13.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B12: Trading Opportunities

Saving: £250k

Council Plan Priority: Our People; Our Places;
Our Economy; Our Partners

Achieved: £105k

Outstanding: £145k

Confidence: High

Project Summary

This crosscutting saving will be generated through further exploration of trading opportunities across the council in terms of sales, this will include both the North Tyneside Trading Company and new service trading opportunities.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Consideration is being given to whether or not the trading company could play a role as a developer for the Council to increase affordable home supply in the Borough
- The Trading Company submitted a response to the County Durham soft market testing questionnaire for culture and sports services.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Continuing to review opportunities (ongoing).

Project Status

RAG (last period)	Red	RAG (this period)	Red
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This project is Red because opportunities have not yet been secured to cover the level of savings originally envisaged. £105k has been secured, and work is ongoing to secure another £50k, but £95k is currently at risk. If other avenues prove unsuccessful, vacancies may be used to cover the shortfall.

B38: C&CS Service - Review of Library Provision

Saving: £130k

Council Plan Priority: Our People; Our Places

Project Summary

Provision of a comprehensive and efficient Library Service that is fit for the 21st century - within existing resources. The review of libraries will be fully informed by the outcome of

community engagement and a full needs assessment based on nationally recognised models. Part year saving 13/14 - £130k remainder £70k to be achieved 14/15.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Whitley Bay Customer First Centre opened April 2013
- Refurbished North Shields Customer First Centre opened June 2013
- Planning discussions with NewRiver/Robertson Construction with regard to new Customer First Centre for Wallsend proceeding and on target for opening early 2014.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Planning for the new Customer First Centre for Wallsend continues and remains on target for opening early 2014.

Project Status

RAG (last period)	Red	RAG (this period)	Green
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The closure of branch libraries has been halted in order to consider the wider offer. The Elected Mayor has asked for further work to be done to consider library provision in light of the new facilities now open. Cabinet will consider this in due course.

Revenue growth provision was made in the 2013/14 budget for the new Whitley Bay Customer First Centre. The project status has changed from Red to Green because the final status of the Centre, which was officially opened on 9th July 2013, means the contingency built in to the budget is not required and will therefore meet the £130k efficiency target for this project.

B39: C&CS Service - Consolidation of 5 Indoor Centres	Saving: £89k
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Council Plan Priority: Our People; Our Places

Achieved: £50k

Outstanding: £39k

Confidence: High

Project Summary

Review Marden Bridge Sports Centre subsidy arrangement (part year 13/14 £74k remainder (£34k) to be achieved 14/15) and employee cost saving at Hadrian Leisure Centre (£15k).

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- £15k employee cost savings achieved at Hadrian Leisure Centre

- Awaiting feedback from Cabinet Member as to whether Marden Bridge Sports Centre project should be progressed as described
- £35k of the £74k efficiency relating to Marden Bridge Sports Centre achieved through NNDR
- Discussions ongoing with CYP&L/Learning Trust to deal with remaining pressure.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Decision as to whether project will proceed
- Continue to explore/find alternative management options/solutions
- Discussions ongoing with CYP&L/Learning Trust
- If project not to progress identify one off in year savings to meet/reduce 13/14 budget pressure.

Project Status

RAG (last period)	Amber	RAG (this period)	Amber
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Further discussions are scheduled to take place with the school regarding future use and the financial contribution towards the operating costs. If the project does not proceed as described, alternative efficiencies are being discussed to meet the remaining £39k of the 13/14 part year efficiency target.

B40: C&CS Service - Maximise Income	Saving: £340k
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Council Plan Priority: Our People; Our Places

Project Summary

There are a number of projects in this saving strand which generate additional income from greater take up of services; appropriate annual increases in fees and charges; full year effect of introduction of 2012 charges; and maximisation of opportunities for sponsorship.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- £294k of efficiencies achieved £46k on target/likely to be achieved.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Continue to closely monitor income/budgets
- Alternative one off in year savings options to be considered to meet any identified/projected shortfall in income targets across the saving strand.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B41: C&CS Service – Reduction of Subsidies & Programme Review	Saving: £398k
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Council Plan Priority: Our People; Our Places

Project Summary

There are a number of projects in this saving strand which include remodelling of existing agreements or funding arrangements; reduction in service improvement and development budgets; and review of events, activity and festival programmes.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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B42: C&CS Service – Review of Operating Model	Saving: £178k
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Council Plan Priority: Our People; Our Places

Achieved: £113k

Outstanding: £ 65k

Confidence: High

Project Summary

Change operational model to seek community ownership where appropriate. There are a number of projects in this saving strand and includes alternative options for management of St Mary’s Lighthouse, Howdon and Shiremoor Community Centres and Shiremoor Adventure Playground.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Of the £178k target, £113,000 achieved, £12,500 likely to be achieved
- Shiremoor Adventure Playground - Awaiting feedback from Cabinet Member as to whether project should be progressed as described.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Continue to review in-house/service delivery options before looking at revised EoI process for St Mary’s Lighthouse, Howdon and Shiremoor Community Centres
- Continue to explore alternative management options as appropriate
- Alternative one off in year savings to be identified to meet any shortfall.

Project Status

RAG (last period)	Red	RAG (this period)	Amber
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This status of this project has changed from Red to Amber. The projects relating to alternative management of St Mary’s Lighthouse, Shiremoor Community Centre, Howdon Community Centre and Shiremoor Adventure Playground are no longer being taken forward as originally described. Alternative in year savings are being identified to meet/reduce any shortfall in the efficiency targets for each of these facilities including use of the remaining £20k contingency from Whitley Bay Customer First Centre. £113k has been secured, another £15k is likely, and the service is confident of securing the remaining £50k by year end.

The longer term sustainability of the efficiencies for this project will be considered as part of the work being undertaken for the forthcoming budget setting process.

B43: C&CS Service - Review of Team Structure	Saving: £234k
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Council Plan Priority: Our People; Our Places; Our Economy; Our Partners

Project Summary

Revision of team structures linked to the growth investment and operational changes that will take place as part of budget proposals. The proposed changes reflect changes to be made in the Arts, Tourism and Heritage Team (now Culture & Commissioning), Parks & Allotment Team and Indoor Sport and Playsites Team.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Theme C: Environment

2013/14 - Summary Position

Project	Brief Description	Savings Target £k	RAG Rating
Waste: Lean Management (C2)	Initiatives to improve the overall cost effectiveness of waste management and investigate income streams.	95	Green
Waste: Weekly Collection Support Scheme (C6)	Projects associated with the Council's successful bid for DCLG funding.	397	Green
Transport	Review of Vehicle Fleet utilisation, fuel consumption and travel	-	Not CEI
Energy (C3)	Projects aimed at understanding the energy usage within the Council's buildings, and formulating interventions and behavioral change to reduce it.	270	Green
Street Lighting (C4)	Options to reduce energy consumption and carbon footprint via: low energy bulbs; trimming; dimming; and rationalisation of signs and fittings	195	Red
Safer Cleaner Greener: Security Review (C5)	More business like approach to service delivery, increasing revenue through income generation.	50	Amber
Safer Cleaner Greener: Bereavement Services (C1)	Review of burial and cremation service and charges.	60	Green
Safer Cleaner Greener: Autumn Campaign (C7)	Alternative funding for seasonal peak in street cleaning in Autumn.	24	Green
Total CEI 2013/14		1,091	

C2: Waste: Leaner Management

Saving: £95k

Council Plan Priority: Our People; Our Places

Project Summary

Savings from a number of initiatives to maximise the effectiveness of back office resources, provide an income for recycling, and minimise the Council's liabilities under the Carbon Reduction Commitment (CRC) scheme.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Waste Material Processing: G O'Brien and Sons have been sent a formal Contract Award letter. An initial contract meeting has been held to agree the next steps, in particular the requirement to inform and communicate with the local residents. Two unsuccessful bidders requested further information and a meeting with one has been held.

Next Milestones

- The areas of anticipated progress within the period leading up to the next report are as follows: Promote commercial recycling and review enforcement activities at the Household Waste Recycling Centre (Oct – Dec 2013)
- Waste Material processing: Agree operational delivery and communications plan for MRF materials (Nov 2013).

Project Status

RAG (last period)	Green	RAG (this period)	Green
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C6: Waste: Weekly Collection Support Scheme

Saving: £397k

Council Plan Priority: Our People; Our Places

Project Summary

Following a successful bid to the Weekly Collection Support Scheme, administered by the Department of Communities and Local Government, NTC was awarded £3.355million (paid from 2012/13 to 2014/15) in return for a commitment to retain weekly collections of waste for the five years 12/13 to 16/17.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Additional bins have been ordered to supply the additional premises to be built within the Borough
- Waste Awareness and Incentives Campaign: A contract was advertised in OJEU and on the North Tyneside portal. Five completed returns were received by the 12th

September deadline. These are in the process of being evaluated. On target for the campaign to start late October early November

- The tenders for innovative landmark recycling bins (e.g. talking bins, solar powered etc) to encourage more recycling-on-the-go are being evaluated. A second procurement for standard on street recycling bins will be issued in the next couple of weeks.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Appoint a partner to deliver incentives and education campaign (end of Oct 2013)
- Progress the procurement of recycling-on-the-go bins (Nov/Dec 2013)
- Ongoing monitoring of new bin requirement and ordering (ongoing).

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Transport	Saving: non CEI
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Council Plan Priority: Our People; Our Places

Project Summary

Measures to offset a £500k transport pressure across the Council. Includes: vehicle asset sweating, damage reduction, reduction in vehicle downtime, and reduced third party spend

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- HGV vehicle testing turnaround time has been reduced from 5 days to 2 days
- There has been a 16% decrease in fleet accidents and attendant costs
- Fleet Diesel consumption is down 15% on base year, and down 3% on last yr.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Continued efforts to reduce vehicle and fuel costs (ongoing)
- Consideration of low entry cabs, rear steering and 360 degree cameras to reduce cab damage, tyre and suspension wear, and further reduce accidents (Oct/Nov 2013).

Project Status

RAG (last period)	Green	RAG (this period)	Green
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Council Plan Priority: Our People; Our Places

Project Summary

A reduction in the Council's energy bill of £270k through reduced energy consumption (saving guaranteed within Capita Symonds contract). This will contribute towards a 7% reduction in the Council's carbon footprint, with other savings coming from reduced School energy consumption, street lighting, fleet and staff business miles. This will take total reduction against baseline to 12% and work toward a 2015/16 target reduction of 34%.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- Schools: Wallsend Jubilee Primary has embarked on a Whole School Approach. The Environmental Sustainability team has undertaken the first staff awareness training session on carbon reduction. Follow – up work with students, Business Manager and site caretaker will be rolled out during September / October
- Interventions have been taken within groups of buildings that are not achieving carbon reduction targets
- Capita have delivered their energy project delivery plan and work to retrofit LED lighting at The Parks Leisure Centre has been completed
- Electricity usage is down 13% on base yr, and down 5% on last yr
- Gas usage is up 5% on base yr, level with last yr
- Fleet Diesel consumption is down 15% on base year, and down 4% on last yr
- Staff business mileage is down 19% on 11/12, and down 14% on last yr.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- Sheltered Accommodation: The importance of energy efficiency is to be communicated to managers of sheltered accommodation schemes. This will be carried out in conjunction with the relevant Management Team (Oct 2013)
- Work will begin to analyse Gas consumption in further detail (heat settings; infrastructure; insulation; operational requirements; etc) in advance of an initiative to reduce consumption (Oct – Dec 2013)
- Feasibility studies on the use of biomass boilers in a number of Council buildings to be completed (Oct – Dec 2013)
- Ongoing monitoring of the carbon budgets and development of intervention actions for failing sites (ongoing).

Project Status

RAG (last period)	Green	RAG (this period)	Green
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C4: Streetlighting

Saving: £195k

Council Plan Priority: Our People; Our Places;
Our Partners

Achieved: £ 97k

Outstanding: £ 98k

Confidence: High

Project Summary

Deployment of newer technology aimed at delivering existing lighting standards using less energy and Investigation of the scope for trimming (changes to switch on/off times) and dimming (reduction in output), and rationalisation of signs and street furniture.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- All 'SOX' lamps have been replaced with energy efficient lamps in residential areas
- Issues with early deployments of 'Mayflower' control units have now been resolved and these are now being fitted in Whitely Bay, Weetslade and Monkseaton North
- Councillors attended a dimming demonstration and reported that light levels were more than adequate when bulbs were dimmed to 75% of full energy consumption
- Further dimming demonstrations are scheduled for week beginning 13th October in the Weetslade ward
- Additional sources of funding are currently being explored to subsidise the remaining 9,500 Mayflower units required.

Next Milestones

Anticipated progress within the period leading up to the next report is as follows:

- Analysis of invest to save options for ongoing low energy lamp deployment (ongoing)
- Continued rollout of low energy bulbs and mayflower control units (ongoing).

Project Status

RAG (last period)	Red	RAG (this period)	Red
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This project is Red because, whilst significant inroads are being made into reducing streetlighting energy consumption, half of the £195k savings target is still outstanding. The recent O&S sub-committee recommendation to adopt 'trimming' (adjusting burning times) and 'dimming' (fractional reductions in light output), along with ongoing negotiations with SSEC to secure alternative options, will help to provide the full level of target savings in 2013/14, but back-up options - including applying for a SALIX loan for investment in central management Mayflower technology - are also being investigated.

C5: Safer, Cleaner, Greener: Review of CCTV

Saving: £50k

Council Plan Priority: Our People; Our Places

Achieved: £20k

Outstanding: £30k

Confidence: High

Project Summary

A more business like approach to service delivery, increasing revenue through income generation.

Recent Progress

The key achievements and areas of progress since the last report are as follows:

- The service secured a contract to provide security services at the former Swan Hunters site, which will contribute to achievement of the CEI target of £50,000.

Next Milestones

The areas of anticipated progress within the period leading up to the next report are as follows:

- The service will continue to seek further income raising opportunities and contracts (ongoing).

Project Status

RAG (last period)	Amber	RAG (this period)	Amber
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The recently secured Swan Hunter contract makes a significant contribution to the achievement of the savings target, and other work is underway to address the remainder, but at the present time there is still a £30k shortfall so the project remains Amber.

C1: Safer, Cleaner, Greener: Bereavement Services Saving: £60k

Council Plan Priority: Our People; Our Places

Project Summary

North Tyneside remains the second lowest in the region for cremation and burial charges. The option to review fees and charges was therefore carried out to bring the Authority more in line with the region.

Recent Progress

A 5% increase was introduced to cremation and burial charges from 1st April.

Next Milestones

Revised income is on track.

Project Status

RAG (last period)	Green	RAG (this period)	Green
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C7: Safer, Cleaner, Greener: Autumn Campaign Review Saving: £24k

Council Plan Priority: Our People; Our Places

Project Summary

Additional street sweepers and staff are introduced every Autumn to remove leaves from gully and drain areas, which makes a fundamental contribution to flood prevention. This will now be funded from a corporate flooding budget.

Recent Progress

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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