

CEI Programme 2013/14: Progress Report

Position as at: December 5th 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	Green
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:

- First phase of Remodelling Connexions, Youth Services, YOT & N2L is now complete.

Next Milestones

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

- The original project is now complete. The services will be subject to further restructuring/revision as part of the CEI programme and budget proposals for 2014/15 onwards.

Project Status

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

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

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

Next Milestones

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

- Work on reducing the number of Out of Borough placements will take place between January and March 2014.

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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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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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
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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
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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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Council Plan Priority: Our People

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)	Green
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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. The shortfall will be covered via:

- Some further staffing changes relating to the Prevention & Early Intervention projects (A2 & A10) – specifically around remodelling Children's Centres.
- Further in-year Health contributions;
- Funding for the '2 Year-old Offer'

This project has therefore changed from Amber to Green.

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	Green
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	Green
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	Green
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	Green
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

Council Plan Priority: Our People

Project Summary

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
- Work is now underway in terms of completing reviews and agreeing contract variations for jointly commissioned Learning Disabilities services.

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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Both projects now categorised as green with no forecast slippage within the October budget monitoring forecast.

A18: Locally Commissioned Independent Supported Living Services

Saving: £500k

Council Plan Priority: Our People

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:

- Reviews have re-commenced and project plan / timeline updated
- Reablement support now an integral part of the review process to maximise opportunity.

Next Milestones

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

- Reviews will continue to be completed in line with project plan

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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This project has been categorised as green as it is now in the implementation phase. Savings of approximately £0.450m were achieved by commissioning changes in relation to a number of existing arrangements and the remaining £50k has been identified within the ISL recommissioning project.

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

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 Councils 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 carried out.

Next Milestones

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

- Consultation and engagement as part of the wider budget consultation between December 2013 and January 2014.

Project Status

RAG (last period)	Red	RAG (this period)	Green
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Although the project is still subject to further consultation, and will not be implemented in 2013/14, the required savings will be achieved via additional income received from the NHS due to robust challenge by Social workers to maximise the continuing healthcare element of packages recharged to Health. The Project has therefore now changed from Red to Green.

A22: Base Budget Adjustment	Saving: £258k
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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
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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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Council Plan Priority: Our People

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

- Work is underway with Riverside Housing to pilot the approach within the new Extra Care development due to open in March / April 2013.

Project Status

RAG (last period)	Red	RAG (this period)	Green
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Although the project is still subject to further consultation and will not be implemented in 2013/14, the service plans to manage any shortfall this year by an overachievement of savings in A30. The Project has therefore changed from Red to Green.

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:

- Contract awarded to provider
- Transition plan in place, staff team being recruited
- Site options being considered.

Next Milestones

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

- Site identified.

Project Status

RAG (last period)	Green	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

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:

- As part of developing an integrated reablement function across LD and MH, management and staffing has been rationalised and efficiency targets delivered'

Next Milestones

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

- Work continuing to integrate and align the current reablement teams into the Community Mental Health teams and Community Learning Disability teams.

Project Status

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

Complete

Next Milestones

Complete

Project Status

RAG (last period)	Green	RAG (this period)	Green
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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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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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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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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	Green
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	Amber
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	Green
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	Green
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**Project Summary**

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 and efficiency savings within Legal Services.

Recent Progress

Legal Services has:

- (1) Collaborated 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) Undertaken new income generating fee earning work (e.g. property matters for Police and Crime Commissioner (PCC) and established 5 learning trusts for Newcastle City Council). Positive feedback about the level of service and an indication that ongoing work would be required was received during a service review meeting with the Chief Executive of the PCC.
- (3) Identified savings, for example, moving towards a paper light office, recycling files and other materials and arranging new delivery methods for mandatory training and legal resources (utilising on-line resources).

Next Milestones

Ongoing monitoring of shared service arrangements and investigation of possible income sources, together with reduced spending on training and materials as a result of new ways of working.

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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We are confident that income levels (if they remain as forecasted) combined with efficiency savings will meet the income target.

B4 & B10: Corporate Core

Saving: £400k

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

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

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: £155k

Outstanding: £95k

Confidence: High

Project Summary

This project was originally conceived to generate savings through exploration of trading opportunities across the Council, via both the North Tyneside Trading Company and Services. The target has proved over-ambitious, however, and the focus of this project is now on securing alternative savings to fill the shortfall.

Recent Progress

The project has now achieved £155K of the £250K target which was set for the 2013/14 financial year and work is ongoing to secure the remaining £95k.

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)	Amber
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The project has now achieved £155K of the £250K target which was set for the 2013/14 financial year and work is ongoing to secure the remaining £95k. If other avenues prove unsuccessful, vacancies may be used to cover the shortfall and there is a high level of confidence that the target will be met by year end. The project has therefore now been reduced from Red to Amber.

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:

- 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)	Green	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. As previously reported in October, the project status changed from Red to Green because the final status of the Centre, which was officially opened on 9th July 2013, meant the contingency built in to the budget was not required and meet the £130k efficiency target for this project, therefore the status of this project remains Green.

Council Plan Priority: Our People; Our Places

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).

The savings associated with the review of Marden Bridge Sports Centre are expected over two years (13/14 and 14/15). Although progress is still being made toward a full roll-out in 14/15, there have been delays. As a result, alternative efficiencies - including essential spend only; underspends; and one-off in year savings across various cost centres within Sport & Leisure; will be used to achieve the 13/14 outstanding element of the efficiencies associated with this project.

Recent Progress

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

- Briefing held with acting Head Teacher of Marden Bridge School.

Next Milestones

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

- Discussions ongoing with CYP&L/Learning Trust/acting Head of Marden Bridge School
- One off in year savings to meet/reduce 13/14 budget pressure.

Project Status

RAG (last period)	Amber	RAG (this period)	Green
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Further discussions have taken place with the school regarding future use and the financial contribution towards the operating costs.

Alternative efficiencies, including requests to Budget holders to process essential spend only; identified underspends; and one-off in-year savings across various cost centres within Sport & Leisure will achieve the remaining £39k of 13/14 efficiencies associated with this project. The status of this project has therefore changed from AMBER to GREEN.

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:

- £291k of efficiencies achieved £49k 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

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

Council Plan Priority: Our People; Our Places

Project Summary

The original aim of this project was to seek community ownership and/or alternative management options for St Mary's Lighthouse; Howdon and Shiremoor Community Centres; and Shiremoor Adventure Playground. Although alternative management may still be an option for some of these facilities, it was subsequently decided that the project as described would not be taken forward.

As a result, alternative in year savings have been identified to meet the efficiency targets for each of these facilities. The 13/14 efficiencies associated with Howdon and Shiremoor Community Centres have been met by using the remaining £20k contingency from Whitley Bay Customer First Centre together with various one off in year savings across the Libraries, Community Centres and TIC budget.

Alternative efficiencies, including essential spend only, underspends and one off in year savings across various cost centres within Cultural Services and Sport & Leisure budgets will achieve the remaining efficiencies associated with this project.

The longer term sustainability of the efficiencies as a result of the project(s) not being taken forward will result in a significant budget pressure for the service areas going forward.

Recent Progress

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

- Of the £178k target, £109,000 achieved, £5,000 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 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)	Amber	RAG (this period)	Green
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£109k has been delivered, and the remainder will be achieved via £55k of additional Contours income and actions already taken to stop recruitment and non-essential spend. The status of this project has therefore changed from Amber to Green.

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	Amber
Safer Cleaner Greener: Security Review (C5)	More business like approach to service delivery, increasing revenue through income generation.	50	Green
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	

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:

- **North Tyneside Waste Management Strategy 2013 – 2030**, “Changing our thinking...away from rubbish towards a resource –agreed by Cabinet 14th October. Now published on the Council website
- **Environmental Services Contract Management Board** – First meeting held with major suppliers (27th November).

Next Milestones

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

- Promote the use of the North Tyneside Transfer Station by commercial vehicles and review enforcement activities at the Household Waste Recycling Centre (Oct – Dec 2013)
- Waste Material processing: Agree operational delivery and communications plan for recycling materials at the Material Recycling Facility (Nov - Dec 2013).

Project Status

RAG (last period)	Green	RAG (this period)	Green
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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: Procurement concluded. Award letter sent 12th November to Groundwork North East.

Next Milestones

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

- 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 13% on base year, and down 4% 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)

Project Status

RAG (last period)	Green	RAG (this period)	Green
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C3: Energy & Carbon Emission Reduction	Saving: £270k + 2463 tonnes of CO ₂
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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:

- Work has begun on a project to produce a 'self help guide' for Schools, which will replace the Building managers' Guide to Carbon Management which was issued at the start of the Carbon Budget setting process
- Procurement has started on the next round of LED retrofit at 3 public buildings
- Cabinet agreed the recommendations of the overview and scrutiny review of street lighting. This will lead to a saving of 2784 tonnes of CO₂
- SLT have approved the recommendations of the Accommodation Board to:
 - Implement agile working across the Hub and Spoke to free up desk space;
 - Assess the feasibility of vacating 6 non hub and spoke buildings previously considered as business critical (Potential carbon saving of circa 600 tonnes);
 - Relocate staff where possible to Quadrant to occupy freed up desk space resulting from the implementation of agile working
- Electricity usage is down 12% on base yr, and down 5% on last yr
- Gas usage is down 4% on base yr, and 4% down on last yr
- Fleet Diesel consumption is down 13% on base year, and down 4% on last yr
- Staff business mileage is down 22% on 11/12, and down 13% on last yr.

Next Milestones

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

- Cabinet will consider a report on the upgrade and refurbishment of Preston Crematorium that could lead to an approximate saving of 80 tonnes of CO₂ (Dec 2013)
- A presentation will be made to the North Tyneside School Bursars Meeting on 16th January to recruit 5 volunteers to lead on improving carbon reduction performance in schools. The project will be conducted over 2 months and provide a detailed series of case studies, positive actions and help to overcome challenges (Jan 14)
- Work has begun 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:

- The Overview and Scrutiny Environment and Culture Sub Committee working group on Street Lighting reported back to O&S on 16 October and Cabinet on 4 November recommending that North Tyneside adopt dimming and trimming in residential estates. This will cover 10,700 streetlights when the programme is complete and bring in annual savings of £200k per annum, reducing energy consumption by 5 million Kwh. Currently 1,200 units are up and working in 3 pilot wards Weetslade; Monkseaton North and St.Mary's.

Next Milestones

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

- An energy reduction scheme will be installed on the Coast Road in the new year
- The remaining orange lights on arterial roads are being replaced with more energy efficient white lights.

Project Status

RAG (last period)	Red	RAG (this period)	Amber
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This project is Amber because, whilst significant in-roads are being made into reducing street lighting energy consumption, half of the £195k savings target is still outstanding. Because this shortfall was, in part, due to delays in the implementation of the lamp and control gear replacement programme, SSEC (the Council's Streetlighting partner) have agreed to compensate the Council to a level commensurate with the delay. This, in conjunction with the recent O&S sub-committee recommendation to adopt 'trimming' (adjusting burning times) and 'dimming' (fractional reductions in light output) will help to meet the shortfall. The project has therefore been changed from Red to Amber.

C5: Safer, Cleaner, Greener: Review of CCTV

Saving: £50k

Council Plan Priority: Our People; Our Places

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 contributes 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)	Green
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The recently secured Swan Hunter contract was sufficient to achieve the required income target. Delays to the start of the contract, and the loss of another contract, caused slippage against the target in-year, but the service has worked hard and made up the shortfall via additional income in Bereavement Services. The Project has therefore changed from Amber to Green.

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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