

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Tuesday 5th July 2016

Title: Creating a Brighter Future Programme: Quarter 1 Progress Report

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Service: Commercial Services & Business Redesign

Wards affected: All

1. Purpose of Report

The purpose of this report is to update Overview, Scrutiny & Policy Development Committee on the Council's progress towards delivering its key Business Cases in 2016/17 as part of the overall Creating a Brighter Future (CBF) Programme.

2. Recommendations

The Committee is recommended to note the positive progress already made in the first quarter of 2016/17 towards delivering the business cases in the CBF Programme. The Committee is also recommended to note the upcoming milestones in the next quarter.

3. Details

On 7th December 2015, Cabinet agreed 14 Business Cases which will enable the Council to accelerate progress towards achieving the priorities set out in Our North Tyneside Plan, the CBF Programme and the Target Operating Model.

Each Business Case sets out the key milestones, delivery points and financial savings required to bring about the change necessary to achieve required aims set out in these strategies and programmes. Although there are 14 Business Cases, some require more than one project to deliver the required aims and objectives; there are 29 projects in total. This report details the progress made during the first quarter of 2016/17, upcoming key milestones, and any risks to delivery.

As part of the Council's programme management arrangements, an assessment of progress made so far and any risks associated with delivery or savings realisation has been conducted. As a result, each project has been given a 'RAG' rating to provide assurance to the Committee about progress.

Business Cases and associated projects are rated as follows:

- **Complete:** All of the work has been done and the savings have been realised
- **Green:** All of the work has been done, but the savings have not yet been fully realised
- **Amber:** The work is underway and on track, but there are more milestones to reach before the savings can be realised
- **Red:** Work is underway, but deadlines and milestones required to achieve the savings have been delayed or missed, and there could be an impact on savings

4. Summary

Across the 29 projects contained within the CBF Programme, the RAG ratings break down as follows:

- 6 projects (with a total of £616k savings attached) are complete
- 8 projects (with a total of £5.003m savings attached) are Green
- 15 projects (with a total of £10.138m savings attached) are Amber
- 0 Projects are Red

Particular focus will be given to projects that are rated as Amber, to ensure that required progress is made in the next quarter so that they will be rated as Green at next time of reporting.

5. Background Information

The following documents have been used in the compilation of this report:

- CBF Programme 2016/17 Progress Monitoring Report: May 2016 (attached)