

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Tuesday 10th January 2017

Title: Creating a Brighter Future Programme: Quarter 3 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 made in the third quarter of 2016/17, building on progress reported at the end of quarters one and two, towards delivering the business cases in the CBF Programme. The Committee is also recommended to note the upcoming milestones and activity in quarter four of this financial year.

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 and the CBF Programme and the move towards 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 28 projects in total. This report details the progress made during the second 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. The Executive Summary in the detailed report provides a definition of each RAG rating for 'project status' and 'savings delivery'.

4. Summary

Across the 28 projects contained within the CBF Programme, the RAG ratings break down as follows:

RAG Rating	Project Status	Savings Delivery
Complete	16 projects are complete (up from 9 last quarter)	16 projects have fully realised savings (up from 12 last quarter)

Green	11 projects are on track with no risks identified (17 last quarter)	6 projects expect to fully realise savings (5 last quarter)
Amber	1 project has risks to delivery identified (2 last quarter)	6 projects have risks to savings identified or savings will accrue throughout the year (11 last quarter)
Red	0 projects have major risks to delivery identified	0 projects have major risks to savings realisation identified

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 Update Report: Quarter 3 (attached)