

Appendix A (i)

Outcome Area	Initiative	Savings (£)	
		2016/2017	2017/2018
1) Economic Development	Merger of civil enforcement officer and street warden teams.	200,000	200,000
	Supplies and services moratorium.	56,000	0
	Highways employee-related savings.	467,000	467,000
	Supplies and services savings.	41,000	41,000
	Removal of warning notice at Newport Bus Lane enforcement zone.	60,000	60,000
	Temporary closure of the Town Hall for renovation.	200,000	0
	Economic Development administration savings.	9,041	9,041
2) Supporting Communities	New early help model to reduce homelessness demand.	53,000	53,000
	Reduce overlapping advice services.	24,000	24,000
	Supporting Communities administration savings.	8,811	8,811
3) Public Health	New model for prioritising public protection activity.	149,000	149,000
	Public Health administration savings.	2,089	2,089
	Review of Public Health contracts	370,000	2,050,000
4) Learning & Skills	Learning and Skills administration savings.	0	12,240
5) Safeguarding & Children's Care	Tees Valley mutual enterprise for adoption.	22,500	45,000
	Safeguarding and Children's Care administration savings.	0	16,068
	Supplies and services saving.	50,000	50,000
6) Social Care	Efficiency review of Supporting People contract services.	150,000	150,000
	Adult Social Care staffing reductions (non-social work).	117,286	117,286
	Adult Social Care administration savings.	15,221	15,221
7) Environment, Property & Commercial Services	Reduction in cost of Council property.	253,500	530,000
	Staffing review to improve efficiency and reduce vehicle hires.	150,000	150,000
	Environment, Property & Commercial Services Staffing Review	14,444	14,444
	Senior Management Review.	124,160	124,160
	Commercial Services income generation.	90,000	240,000
	Staffing review to improve efficiency in Bereavement Services.	100,000	100,000
	TUPE transfer of cleaning staff to Leisure Trust.	100,000	100,000
	Review of bus station departure charges.	20,000	20,000
	Increase income from commercial rents	76,000	76,000
	Environment, Property & Commercial Services administration savings.	19,196	19,196
	One-off expenditure savings to cover property savings.	216,500	0
	Efficiency review of school catering services.	70,000	70,000
	Amalgamation of environmental education and enforcement functions.	40,000	40,000

Outcome Area	Initiative	Savings (£)	
		2016/2017	2017/2018
8) Finance & Investment	Finance and Accountancy Review.	296,000	296,000
	Transactional Finance Review.	173,575	173,575
	Housing Benefits Administration Review.	25,000	25,000
	Commissioning Review.	243,403	243,403
	Non-Strategic Assets Review.	234,000	234,000
	Capital financing savings.	580,777	580,777
	Finance and Investment administration savings.	4,539	4,539
9) Organisation & Governance	ICT Review.	476,000	557,771
	Organisation and Governance administration savings.	255,090	255,090
	HR Review.	430,000	430,000
	Performance and Partnerships Review.	31,000	31,000
	Registrars back office restructure.	66,000	66,000
	Democratic Services Review.	209,115	278,115

Appendix A (ii)

Outcome Area	Initiative	Savings (£)	
		2016/2017	2017/2018
1) Economic Development	10p increase in car parking charges and introduction of on-street car parking charge for Middlehaven.	150,000	150,000
	Removal of school crossing patrols at sites that have pelican crossings.	24,000	24,000
5) Safeguarding & Children's Care	Increase home support for teenagers and families, reducing residential care placements.	271,000	436,000
6) Social Care	Workforce remodelling to remove double-handling of cases.	264,000	264,000
	Increased use of reablement services to reduce the need for ongoing social care support.	384,000	384,000
	Improved quality assurance in assessment and review of individuals to provide greater use of personalised care.	600,000	600,000
	Cessation of health-related tasks.	65,000	65,000
	Use of service providers to undertake simple reviews of individuals' needs.	35,000	35,000
7) Environment, Property & Commercial Services	Move to a Trust model for Leisure Services.	580,000	580,000
	Redesignate the Southlands Centre as a commercially-owned and operated business centre.	300,000	300,000
	Review of CCTV and security services.	160,000	160,000
	Charge 20p for use of bus station toilets.	50,000	50,000
9) Organisation & Governance	Review of customer access to centralise contact points and increase online service access points.	160,000	160,000

Appendix A (iii)

Outcome Area	Initiative	Savings (£)	
		2016/2017	2017/2018
1) Economic Development	Street Lighting LED.	0	56,000
	Review of Integrated Transport Unit.	0	344,000
	Review of culture provision.	0	1,301,692
5) Safeguarding & Children's Care	Unit cost based savings.	0	4,726,000
	Establish a three bedroom Home for children with disabilities.	0	150,000
6) Social Care	Unit cost based savings.	0	3,972,000
7) Environment, Property & Commercial Services	Review of carbon emissions.	0	60,000
8) Finance & Investment	Custodian property savings.	0	41,000