

Appendix A

Gershon Efficiencies 2006/2007

CHILDREN, FAMILIES & LEARNING	<u>CASHABLE</u>		<u>NON-CASHABLE</u>	
	<u>TARGET</u>	<u>OUTTURN</u>	<u>TARGET</u>	<u>OUTTURN</u>
	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>
PRC	50	166	-	-
Recruitment and Retention	5	5	-	-
Supplies & Services	15	15	-	-
MTLC	25	34	-	-
FANE	3	3	-	-
Schools Causing Concern	10	10	-	-
Planned Maintenance	15	15	-	-
Review of Services to Children and Families	80	80	-	-
Clothing Grants	20	20	-	-
Cleveland Sports	5	5	-	-
SACRE	3	1	-	-
Cleveland Arts	4	4	-	-
Accommodation	50	48	-	-
Voluntary Sector Grants	10	10	-	-
Overall CF & L	-	-	437	493
TOTAL- CHILDREN, FAMILIES & LEARNING	295	416	437	493

SOCIAL CARE	<u>CASHABLE</u>		<u>NON-CASHABLE</u>	
	<u>TARGET</u>	<u>OUTTURN</u>	<u>TARGET</u>	<u>OUTTURN</u>
	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>
Woodside Mini Bus	-	10	-	-
Jontek Homecare Monitoring	80	-	-	-
Accommodation Review	29	29	-	-
Review of Block Contracts	161	161	-	-
Street Warden Review	40	53	-	-
TCES Strairlift Contract	9	9	-	-
Closure of Residential Homes	-	129	-	-
Unit Cost of financial Assessments	-	-	114	64
Unit Cost of Direct Payments support	-	-	198	218
Review of Care Management Process	-	-	341	-
Street Warden Patrol Efficiencies	-	-	-	344
TOTAL – SOCIAL CARE	319	391	653	626

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ENVIRONMENT	<u>CASHABLE</u>		<u>NON-CASHABLE</u>	
	<u>TARGET</u>	<u>OUTTURN</u>	<u>TARGET</u>	<u>OUTTURN</u>
	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>
<u>Community Protection</u>				
North Ormesby Market – reduced charges due to more efficient working	50	50	-	-
Abandoned Vehicles – Licences for skip operators	15	15	-	-
Abandoned Vehicles – more effective service provision	20	20	-	-
CCTV – Reduced transmission costs	-	-	80	200
Carbon management – Invest to save programme	-	-	17	0
TOTAL	85		97	200
<u>Streetscene</u>				-
Parks – savings on seasonal posts	20	20	-	-
Fleet Management – savings in capital charges – increase in useful economic life	20	20	-	-
Fleet Management - savings in rental charges – increase in useful economic life	20	20	-	-
Building Works – caretaking scheme reducing admin costs re: HBS charges	20	-		
Supermarket trollies – charging scheme for abandoned shopping trollies	0	25	-	-
TOTAL	80	85	-	-
<u>Transport and Design</u>			-	-
Dial a Ride – Joint scheme with Stockton Council	50	13	-	-
Highways – Less road closures p.a.	20	20	-	-
Bus Station security – caretaking service removed, covered by security at no cost	20	-	-	-
Concessionary Fares – Negotiation with bus operators producing savings	-	-	113	-
TOTAL	90	33	113	-
TOTAL – ENVIRONMENT SERVICES	255	203	210	200

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REGENERATION SERVICES	CASHABLE		NON-CASHABLE	
	TARGET	OUTTURN	TARGET	OUTTURN
	(£K)	(£K)	(£K)	(£K)
<u>Libraries</u>				
Bookfund - no inflation applied	8	8	-	-
Increased user numbers in Libraries	0	0	79	125
TOTAL	8	8	79	125
<u>Museums & Galleries</u>				
Dorman Museum review of staff responsibilities	-	-	5	1
Increased user numbers in Captain Cook Birthplace Museum	-	-	-	70
TOTAL	-	-	5	71
<u>Planning & Regeneration Service</u>				
New income - charge for decision notices	4	5	-	-
Middlehaven core budget - renegotiation of team costs	30	30	-	-
Further use of Planning delegations	-	-	8	4
Planning Rationalisation of Office use	-	-	12	8
TOTAL	34	35	20	12
<u>Cultural Services</u>				
Reduce advertising/publicity through Tees Valley contribution	11	11	-	-
Art Development Staff relocated to central offices			5	0
TOTAL	11	11	5	0
<u>Economic & Community Regeneration</u>				
Cleveland Innovation funding reduced	2	2	-	-
Levering in of additional funding on business grants	6	3	-	-
New post of diversity officer funded for 2 years by NRF	20	20	-	-
Business Assistance - increased outputs	-	-	16	16
TOTAL	28	25	16	16
<u>Regeneration General</u>				
No inflation on supplies & services	21	21	-	-
TOTAL	21	21	-	-
TOTAL – REGENERATION	102	100	125	224

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CORPORATE SERVICES	<u>CASHABLE</u>		<u>NON-CASHABLE</u>	
	<u>TARGET</u>	<u>OUTTURN</u>	<u>TARGET</u>	<u>OUTTURN</u>
	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>
<u>Strategic Resources</u>				
Procurement savings on the purchase and leasing of Equipment	200	224	-	-
Review of External fees Budget	10	0	-	-
Net Savings re: Corporate procurement including managed print Services	59	59	-	-
Review of Housing Benefit Administration costs, External support and Joint Regional Board Funding	100	100	-	-
TOTAL	369	383	-	-
<u>Legal and Democratic Services</u>				
Additional in-house provision of legal services. Savings produced by a reduction in agency staff	45	45	-	-
TOTAL	45	45	-	-
<u>Policy and Performance</u>				
Staff restructure savings	35	35	-	-
Consolidation of Neighbourhood Surveys	10	10	-	-
TOTAL	45	45	-	-
<u>Council wide</u>				
Sickness	-	-	400	586
TOTAL	-	-	400	586
TOTAL – CORPORATE SERVICES	459	473	400	586

<u>Council Wide Summary</u>	<u>Cashable</u>		<u>Non-Cashable</u>	
	<u>TARGET</u>	<u>OUTTURN</u>	<u>TARGET</u>	<u>OUTTURN</u>
	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>	<u>(£K)</u>
Children, Families and Learning	295	416	437	493
Social Care	319	391	653	626
Environment	255	203	210	200
Regeneration	102	100	125	224
Corporate Services	459	473	400	586
Total	1,430	1,583	1,825	2,129