

	CASHABLE		NON-CASHABLE	
	TARGET £000's	OUTTURN £000's	TARGET £000's	OUTTURN £000's
CHILDREN, FAMILIES & LEARNING				
School Improvement				
Introduce a charging procedure for training provided by the School				
1 Improvement Service.	30	30		
2 Reduction of an Adviser post, delivering the same level of service.	60	60		
Pupil Support				
Retirement of staff within this service area, delivering the same level of				
3 service.	40	40		
Gleneagles				
4 Reduction of staffing costs, delivering the same level of service.	51	51		
Leaving Care				
5 Ceasing of Leaving Care Contract	100	100		
Strategic Management				
CFL are undertaking a review of the whole service and in doing so is				
6 expected to produce efficiency savings.	74	74		
Youth Service and Connexions				
Efficiencies are anticipated in the review of service provision between the				
two service areas. (Connexions has been placed under LA control after a				
7 number of years outside of LA control).	70	70		
Disability Support Scheme				
A review of service provision in Agency Respite Care and Fostering -				
8 Sharing the Caring is expected to produce efficiencies.	58	58		
Review of Services				
Review of services across CF&L is to be undertaken to identify				
9 duplication, efficiencies and how the service as a whole is provided.			483	483
TOTAL- CHILDREN, FAMILIES & LEARNING	483	483	483	483
SOCIAL CARE				
1 Closure of Albert Cocks & Levick	823	772		
2 Review of Kirkley Lodge Contract	70	70		
3 Homecare Review	202	166		
4 Intermediate Care Centre			185	158
5 Direct Payments Unit Costs			190	197
6 Care Management Efficiencies			291	432
TOTAL – SOCIAL CARE	1,095	1,008	666	787
ENVIRONMENT				
Community Protection				
Through joint working with partners new Southland Leisure Centre pitch				
1 for £100k capital contribution instead of cost of £230k	0	0	130	130
Southlands Leisure Centre – utilisation of space previously used for				
2 Catering	20	0		
3 Enforcement Team – restructure to remove Operations Manager post	30	30		
Street Trading – extension of charges to area around Riverside Stadium				
4 with same staff	5	5		
Crematorium – Savings on tender process for memorial : plaques supply				
5 (£1k) & increased sales of memorial plaques with same staff (£9k)	10	10		
Public Protection – general efficiency savings r: procurement of services				
6 etc.	5	5		
7 Pest Control – increased income through better marketing of service	3	3		
LACORS – extra work undertaken in taking cases to court with no extra				
8 resources	0	0	17	17
Public Protection – increased use of fixed penalty notices – saving in				
9 officer time	0	0	10	10
10 Carbon Management – invest to Save programme	0	0	0	17

	CASHABLE		NON-CASHABLE	
	TARGET £000's	OUTTURN £000's	TARGET £000's	OUTTURN £000's
Streetscene				
Building Cleaning – efficiencies in management of staff (reduce charge to				
11 ex-scoped budget held centrally)	50	50		
12 Waste – savings on fridge disposal	35	35		
13 Grounds Maintenance – 3 additional grass cuts provided			131	131
14 Streetscene Review – additional litter picking, sweeping etc.			100	100
Building Works – provision of caretaking scheme, thus producing savings				
15 in admin costs re: charging with HBS	20	0	40	40
Building Cleaning – utilisation of in house training instead of external				
16 training providers			50	50
Transport & Design				
17 Dial a Ride – Joint scheme with Stockton Council	50	50		
Christmas Decorations – savings on annual running costs due to				
18 replacement lights	7	7		
19 Abandoned Shopping Trolleys- recharging & ultimately reduction in cost	25	50		
20 Transporter Bridge – review of operating arrangements		50	40	40
Highways VFM – movement of Streetscene element for reactive				
21 maintenance into Transport & Design from one service			50	50
Environment General				
Vehicles – examine numbers required across Environment- move fro				
22 spot to core hire as less expensive	50	50		
Bus Station – review of operating arrangements (management / security /				
23 cleaning / CCTV)	50	0		
TOTAL – ENVIRONMENT SERVICES	360	345	568	585

	CASHABLE		NON-CASHABLE	
	TARGET £000's	OUTTURN £000's	TARGET £000's	OUTTURN £000's
REGENERATION SERVICES				
Libraries				
1 Revised target : Staffing abatement	19	19	0	0
2 Selling books on ebay	1	1	0	0
3 Asset review of libraries	48	7	0	0
4 Reference library – staff restructure	0	0	17	17
Purchase Via National Agreements	0	0	0	10
Museums & Galleries				
5 More efficient purchasing of collections	0	0	1	1
6 Brochure prints through partnering	0	0	7	7
Planning & Regeneration Service				
7 Posting planning decision notices	10	10		
8 Shared Housing Database	1	1		
9 Review planning adverts layout	3	3		
10 Review B&B furniture storage costs	5	5		
11 Printing savings	2	2		
12 Efficient processing of planning delegations			4	4
13 Use of tablets to update data			15	5
14 Use of data loaded once for various purposes			2	2
15 Officer time spent on planning records			6	6
Cultural Services				
16 Arts Development relocation	1	1	5	3
17 Printing/postage savings	2	2		
18 Funding Leverage increase			15	17
19 Reduction of subsidy per head at Theatre			2	2
20 Increase in visitors to Tourist information			3	3
Economic & Community Regeneration				
21 Staffing review	12	12		
22 Marketing & branding budgets	10	10		
23 Assist 11 more businesses			6	6
24 Create 5 additional jobs			12	12
25 Savings from absorbing Town Centre Co Staffing re-structure		6	55	55
Regeneration General				
26 No inflation on supplies and Services	21	21		
Total -REGENERATION SERVICES	135	100	150	150
Corporate Services				
Strategic Resources				
1 Review of Housing Benefit working arrangements	66	66		
2 Sickness Levels			0	0
Total - Corporate Services	66	66	0	0
Summary of Gerson Savings				
Children, Families and Learning:	483	483	483	483
Social Care	1,095	1,008	666	787
Environment and Neighbourhood Services	360	345	568	585
Regeneration and Cultural Services	135	100	150	150
Corporate Services	66	66	0	0
	2,139	2,002	1,867	2,005