

Schedule of Proposed Efficiency Savings

Ref:	Directorate, Service	Proposal (including HR issues)	Planned Implementation Date	Implementation Costs £`000s	Savings 2008/2009 £`000s	Savings 2009/2010 £`000s	Savings 2010/2011 £`000s
Env 1	Environment. Transport & Design	Introduction of additional on-street car parking Bright/Bedford/Baker and fry streets (50 spaces) St Hildas/Middlehaven (250 spaces)	Apr 2008 Sept 2008	Additional car parking machines to be funded from Local Transport Plan	67 76	67 130	67 130
Env 2	Environment. Transport & Design	Increased Car Parking tariffs Off Street , Short stay , 10p increase to £1.70 Off Street , Long Stay , 10p increase to £2.80 On Street , Short Stay , 20p increase to £1.00	Apr 2009 Apr 2009 Apr 2009	0 0 0	0 0 0	57 57 18	100 100 32
Env 3	Environment. Transport & Design	Reduction in external vehicle spot hire	Apr 2008	0	15	15	15
Env 4	Environment Transport & Design	Increase in departure charges from Town Centre Bus Station Charges were last increased in 1999.	Apr 2008	0	15	15	15
Env 5	Environment. Transport & Design	Increase in Transporter Bridge fares Fares increased from 50p to 70p for pedestrians Fares increased from 70p to £1.20 for vehicles	Apr 2008	0	10	10	10
Env 6	Environment. Transport & Design	Review the schedule of Highways charges	Apr 2008	0	3	3	3

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Env 7	Environment. Transport & Design	Environmental improvements budget. Reduction in Council contribution budget for one off initiatives Alternative funding from VAT Shelter funding.	Apr 2008	0	70	70	70
Env 8	Environment. Transport & Design	Savings within the Highways maintenance budget.	Apr 2008	0	50	50	50
Env 9	Environment. Transport & Design	Increased income from design services. Requires appropriate planning for in-house consultancy across the Council.	Apr 2008	0	10	10	10
Env 10	Environment. Community Protection	Efficiency savings within supplies and services	Apr 2008	0	21	21	21
Env 11	Environment. Community Protection	Introduction of £100 charge for housing fitness surveys. This is a discretionary service for which other Local authorities and the private sector impose charges.	Apr 2008	0	15	15	15
Env 12	Environment. Community Protection	Management charge for the operation of the Metrology Joint arrangement	Apr 2008	0	9	9	9
Env 13	Environment. Community Protection	Review of operational arrangements in respect of Pest Control and Cemeteries and Crematorium. Reduced overtime requirements	Apr 2008	0	5	5	5

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Env 14	Environment. Community Protection	Increased income from the extension of Street Trading Licensing. Income to be delivered by extending Street Trading controls around the riverside Stadium and managing temporary consents on Linthorpe Road.	Apr 2008	0	10	10	10
Env 15	Environment. Community Protection	Regulation of the licensing of premises under the Gambling Act	Apr 2008	0	11	11	11
Env 16	Environment. Community Protection	Application of agreed Development plan for Cemeteries and Crematorium. Proposals to increase fees have been accepted by the Bereavement Services multi-agency forum.	Apr 2008	0	22	22	22
Env 18	Environment. Community Protection	Increased charges for the Travellers site at Metz Bridge following a review of charges	Apr 2008	0	5	5	5
Env 19	Environment. Community Protection	Revision of delivery arrangements within the Burial Service.	Apr 2008	0	9	9	9
Env 20	Environment. Community Protection	Reconfigured out of hour's noise investigation service.	Apr 2008	0	5	5	5
Env 21	Environment. Leisure	Increased charges above inflation for Leisure Services. Concessions to be reviewed.	Apr 2008	0	60	60	60

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Env 22	Environment. Community Protection	Increased contributions towards CCTV provision from key partners	Apr 2008	0	20	20	20
Env 23	Environment. Community Protection	Efficiency savings within Community safety supplies and Services	Apr 2008	0	10	10	10
Env 24	Environment. Community Protection	Reduction in agreed grant requirement to Safe in Tees Valley.	Apr 2008	0	17	17	17
Env 25	Environment Streetscene	Withdrawal of Trade Service. Service is making significant and continuing losses. Previously agreed by Council Staffing implications have been accommodated by re-deployment	Apr 2008	0	180	180	180
Env 26	Environment Streetscene	Waste Services, ending conditional overtime and meal break allowances. Requires changes to conditions of Service. Consultation has been undertaken and agreement has been reached with staff and their Trade Union representation.	Apr 2008	Initial conditions of Service Renegotiation costs 30	72	72	72
Env 27	Environment Streetscene	Reduction in space occupied within Cargo fleet Depot. Current occupancy at 50% to be reduced to 30%	Apr 2008	0	32	32	32

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Env 29	Environment Streetscene	Environmental Task Force. Scheme to be ceased with effect from April 2008 due to low take up by Trainees. Trainees to be accommodated as part of the restructure of Connexions.	Apr 2008	0	11	11	11
Env 32	Environment Streetscene	Waste Policy Strategy & Performance. Net economies of scale through Joint Strategy Management Group with neighbouring authorities. Middlesbrough Council to be lead authority.	Apr 2008	0	20	20	20
Env 33	Environment Streetscene	Efficiencies savings following review of supplies and services budget within Public Conveniences budget.	Apr 2008	0	10	10	10
Env 36	Environment Streetscene	Relocation of the Countryside team from Lingfield Countryside Centre Savings from premises costs.	Ap 2009	30	0	10	10
Reg 1	Regeneration Museums	Efficiency savings from income due to profit share from cafe at the Dorman Museum Increased donations Supplies and services savings from equipment, stationary and publications. Reduction in temporary exhibitions budget for Museums, excluding MIMA.	Apr 2008 Apr 2008 Apr 2008 Apr 2008	0 0 0 0	1 2 4 3	1 2 4 3	1 2 4 3

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Reg 2	Regeneration Libraries	Introduction of annual charge £1 to gain public access to computers in libraries	Apr 2008	0	5	5	5
Reg 4a	Regeneration Cultural Services	Efficiency savings					
		Increased bar income target based on current demand	Apr 2008	0	5	5	5
		Deletion of a vacant part time arts development post	Apr 2008	0	9	9	9
Reg 4b	Regeneration Cultural Services	Efficiency savings Reduction in administrative support for Tourist information as a result of the introduction of new information technology Adjustment to partnership Contract required	Apr 2008	0	16	16	16
Reg 5	Regeneration Planning & Regeneration	Joint working with Redcar & Cleveland Building Control Services.	Apr 2008	Cost of review process 5	30	30	30
Reg 6	Regeneration Planning & Regeneration	Pre planning advice. Introduction of charges under the Planning and compulsory act 2004, Estimates based on £2,000 per major application and £1,000 for electrical inspections.	April 2008	0	46	46	46

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Reg 7	Regeneration. Economic Development	Increased usage of the Southlands Enterprise Centre. Increased income from re-letting spare workshop space to business tenants.	April 2008	Refurbishment of units to be met from capital	40	52	52
Reg 9	Regeneration. Economic Development	Fees and charges, Grove Hill Resource Centre Increased usage	April 2008	Re-furbishment costs 5	12	12	12
Corp 1	Strategic Resources	Review of Multifunctional devices Extension of contract to December 2009. Requires exchanging low usage machines with high usage machine in order to extend average `life ` of machines within acceptable `on-line` tolerances	Apr 2008	0	45	135	0
Corp 2	Strategic Resources	Review of the councils required minimum level of Revenue provision to support capital borrowing.	Apr 2008	0	98	98	98
Corp 3	Strategic Resources	Council Tax collection by Allpay. Alternative service provision from area based office collection to Allpay. There are now over 50 individual sites where residents can make payments to the Council. The cost per transaction has reduced from £1.10 to 41p	Apr 2008	0	58	60	62
Corp 4	Strategic Resources	Increased usage of BACS payments and associated savings in bank charges	Apr 2008	0	4	4	4

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Corp 5	Performance & Policy	Supplies and Services efficiency savings	Apr 2008	0	15	15	15
Corp 6	Legal and Democratic Services	Review of Members allowances budget, based on level of allowances and assessment of actual take-up	Apr 2008	0	50	50	50
Soc 1	Social Care	Review of Homecare Services, Voluntary Redundancy/Early Retirement of 65 staff is complete - notice served December 2007. Remaining staff working to new arrangements and in new location - ongoing with appropriate HR support already in place.	Feb 2008	Voluntary early retirement, re-deployment 900	292	292	292
Soc 3	Social Care	Recharge Share of Direct Payments contract to Children Families and Learning	Apr 2008	0	32	44	48
Soc 4	Social Care	Budget Holder Reviews 1.4% budget reductions across all services. Plans are in place.	Apr 2008	0	460	460	460
Soc 5	Social Care	Dept of Health Changes to Nursing band Payments.	Apr2008	0	132	132	132
Soc 6	Social Care	Negotiation of Block contracts for care	Jan 2009	0	31	126	126
Soc 7	Social Care	Review of Physical Disability Day Services, Negotiation of contract to spot purchase arrangement.	Oct 2008	0	12	18	18

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Soc 9	Social Care	Learning Disabilities Bringing people back Home, Provision of local services providing greater Value for money	Apr 2008	0	57	168	168
Soc 10	Social Care	Kirkley Lodge, negotiation of contract arrangements	Apr 2008	0	69	89	109
Soc 11	Social Care	Re-provision of services at Lansdowne Road for adults with physical disabilities.	Jan 2009	Review costs 5	33	132	132
Soc 12	Social Care	Rationalisation of Day Care accommodation.	Oct 2008	0	15	30	30
Soc 13	Social Care	Restructure of Mental Health Rehabilitation and recovery services.	Apr 2009	0	0	106	106
Soc 15	Social Care	Rationalisation of Mental Health Residential Services, proposal to increase usage and reduce operating costs.	Apr 2010	0	0	0	89
CFL 1	Children Families & Learning	Parenting & Family Support – Use of grant, opportunity to use grant for existing services.	Apr 2008	0	650	650	650
CFL 2	Children Families & Learning	Youth & Connexions Integration, streamlining of service provision and efficient use of grant.	Apr 2008	0	300	300	300
CFL 3	Children Families & Learning	Use of Grants across all services. More efficient use of grant for mainstream services.	Apr 2008	0	70	70	70

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CFL 4	Children Families & Learning	Senior Advisers Charged to Grant.	Apr 2008	0	16	17	17
CFL 5	Children Families & Learning	Voluntary Sector Grants. Efficiency saving target of 3% to be allocated in line with Central Government targets. Grants will reflect inflationary increases.	Apr 2008	0	14	14	14
CFL 6	Children Families & Learning	Residential Placements, a saving in the cost of placements as a result of current reduced activity.	Apr 2008	0	164	164	164
CFL 8	Children Families & Learning	ASP Savings (15% - 6 ASP's). Review of Additional service provision places to ensure consistent approach.	Apr 2008	0	150	150	150
CFL 9	Children Families & Learning	Special Educational Needs (SEN) reduction in ASPs. Reduction in 1 ASP.	Apr 2008	0	7	7	7
CFL 12	Children Families & Learning	Nautical Studies, option appraisal and conversion to trust status. Conversion to trust status will have implications for TUPE for 3 staff.	Apr 2008	0	22	22	22
CFL 13	Children Families & Learning	School Catering Equipment Fund, New grant available to fund equipment	Apr 2008	0	18	19	19
CFL 14	Children Families & Learning	MTLC Increased Income Target, Current income trends support increased target	Apr 2008	0	5	5	5

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CFL 15	Children Families & Learning	Function Catering improved procurement. Review of food purchasing.	Apr 2008	0	3	3	3
CFL 16	Children Families & Learnin	Parent Partnership Materials, material budget can be reduced without impact on service.	Apr 2008	0	1	1	1
CFL 17	Children Families & Learning	Child protection reduced supply cover; budget can be reduced without service impact.	Apr 2008	0	1	1	1
CFL 18	Children Families & Learning	ICT Room Hire, Printing and travel, use of Mgrid to achieve efficiencies.	Apr 2008	0	4	4	5
CFL 19	Children Families & Learning	Governor development – Use of staff to generate income. Increased use of clerking officers.	Apr 2008	0	4	4	4
CFL 20	Children Families & Learning	Reduce Premature Retirement budget for school staff. Trends indicate saving is possible.	Apr 2008	0	25	26	26
CFL 21	Children Families & Learning	Cash Freeze on Supplies & Services non DSG.	Apr 2008	0	50	50	50
CFL 22	Children Families & Learning	5% Savings target for some services.	Apr 2008	0	68	70	71

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CFL 23	Children Families & Learning	SMT Vacancies, One off saving from 2 posts not expected to be filled until June 2008.	Apr 2008	0	30	0	0
Gen 1		Less Demand led pressures met by efficiency Savings:- Social Care Childrens Families and learning Regeneration Local Planning Framework			-1,340 -502 -48 -150	-1,545 -528 -48 -150	-1664 -547 -48 -150
		TOTAL			1,998	2,505	2,448