

	CASHABLE		NON-CASHABLE	
	TARGET	OUTTURN	TARGET	OUTTURN
	£000's	£000's	£000's	£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
7 after a 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
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SOCIAL CARE

1 Closure of Albert Cocks & Levick 823 746

2 Review of Kirkley Lodge Contract 70 70

3 Homecare Review 202 0

4 Intermediate Care Centre 185 185

5 Direct Payments Unit Costs 190 167

6 Care Management Efficiencies 291 443

7 Pennyman House, an extra care-housing scheme 0 60

8 savings on staff abatement 0 284

TOTAL – SOCIAL CARE

1,095	1,160	666	795
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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 0

Southlands Leisure Centre – utilisation of space previously used for
2 Catering 20 20

3 Enforcement Team – restructure to remove Operations Manager post
Street Trading – extension of charges to area around Riverside 30 30

4 Stadium with same staff 5 5

Crematorium – Savings on tender process for memorial : plaques
supply (£1k) & increased sales of memorial plaques with same staff
5 (£9k) 10 10

Public Protection – general efficiency savings r: procurement of
6 services 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

	CASHABLE		NON-CASHABLE	
	TARGET £000's	OUTTURN £000's	TARGET £000's	OUTTURN £000's
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 11 to 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. Building Works – provision of caretaking scheme, thus producing			100	100
15 savings in admin costs re: charging with HBS	20	0	40	0
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	120		
20 Transporter Bridge – review of operating arrangements			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 from 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	385	568	415

	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	25	7	0	0
4 Reference library – staff restructure	0	0	17	17
New Target - Purchasing via national agreement rather than on-line	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	0		
11 Printing savings	2	2		
12 Efficient processing of planning delegations			4	4
13 Use of tablets to update data			15	1
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			55	55
Staff re- structure	8	31		
Office Equipment due to Office Re-loctaion	15	15		
Regeneration General				
26 No inflation on supplies and Services	21	21		
Total -REGENERATION SERVICES	135	135	150	146
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, Famlies and Learning:	483	483	483	483
Social Care	1,095	1,160	666	795
Environment and Neighbourhood Services	360	385	568	415
Regenerstion and Cultural Services	135	135	150	146
Corporate Services	66	66	0	0
	2,139	2,229	1,867	1,839