

## APPENDIX B

### 2010/2011 EFFICIENCY SAVINGS - TARGET AND YEAR END SAVINGS - AT 31 MARCH 2011

|   | Target<br>£000's | Year End Saving<br>£000's |
|---|------------------|---------------------------|
| <b><u>CHILDREN, FAMILIES &amp; LEARNING</u></b>                                   |                  |                           |
| <b>Commissioning and Resources</b>  |                  |                           |
| Contract Efficiencies   | 84,000           | 84,000                    |
| Review of Catering Service  | 200,000          | 200,000                   |
| Service Review - Transport  | 152,000          | 152,000                   |
| <b>Service Restuctures</b>  |                  |                           |
| Young Peoples Service - Integrated Youth Service                                  | 250,000          | 250,000                   |
| Achievement - Changes in service delivery   | 150,000          | 150,000                   |
| Safeguarding - Targeted Interventions   | 200,000          | 200,000                   |
| Restructure of Management and Administration                                      | 1,551,000        | 1,431,467                 |
| Voluntary Sector Grants Reduction   | 34,000           | 34,000                    |
| Review Recharging Arrangements to Schools   | 100,000          | 100,000                   |
| Management Recharge to Area Based Grants  | 290,000          | 290,000                   |
| Cash Freeze (on supplies and service budgets)                                     | 257,000          | 257,000                   |
| Review of Outdoor Activity Centres - Stainsacre                                   | 80,000           | -32,000                   |
| <b>TOTAL - CHILDREN, FAMILIES &amp; LEARNING</b>                                  | <b>3,348,000</b> | <b>3,116,467</b>          |
| <b><u>SOCIAL CARE</u></b>   |                  |                           |
| Direct payments A4E contract -chg CFL   | 4,000            | 4,000                     |
| Review - OP res contract Kirkley  | 20,000           | 20,000                    |
| Rationalisation of Learning Disabilities  | 69,000           | 21,000                    |
| To review direct payments/individual budget                                       | 49,000           | 49,000                    |
| Introduction & Mainstreaming of Telecare  | 49,000           | 34,300                    |
| Review of internal domiciliary care services                                      | 512,000          | 654,500                   |
| Review of services provided at Sunningdale Road.                                  | 133,000          | 19,200                    |
| <b>TOTAL – SOCIAL CARE</b>  | <b>836,000</b>   | <b>802,000</b>            |
| <b><u>ENVIRONMENT SERVICES</u></b>  |                  |                           |
| <b><u>2009/10 Efficiencies 2nd Year Effect</u></b>                                |                  |                           |
| <b>Transport and Design</b>   |                  |                           |
| Car Parking Charges Increased Tariffs - Off Street                                | 86,000           | 86,000                    |
| Car Parking Charges Increased Tariffs On Street Short Stay                        | 14,000           | 14,000                    |
| <b>Community Protection</b>   |                  |                           |
| Community Protection staffing restructure inc JE Removal of market supplements    | 30,000           | 30,000                    |
| Community Protection staffing restructure inc JE Reduced staffing Environmental   | 40,000           | 40,000                    |
| <b>STRATEGIC MANAGEMENT</b>   |                  |                           |
| Move to monthly pay from weekly pay (joint saving with Mouchel)                   | 25,000           | 0                         |
| <b>Streetscene</b>  |                  |                           |
| Introduction of membership scheme and charges for Prissick Skate Park             | 20,000           | 0                         |
| <b>Transport and Design</b>   |                  |                           |
| Increasing parking charges for short stay and long stay                           | 10,000           | 10,000                    |
| introducing Sunday parking charges in long stay car parks                         | 5,000            | 5,000                     |
| <b><u>2010/11 Efficiencies</u></b>  |                  |                           |
| <b><u>COMMUNITY PROTECTION</u></b>  |                  |                           |
| Review Leisure events / opening hours of leisure centres                          | 35,000           | 35,000                    |
| Review of management, staff and administration                                    | 180,000          | 213,000                   |
| Closure of Acklam Sports Centre full year effect                                  | 30,000           | 30,000                    |
| Provision of 5 extra pitches at Metz Bridge Traveller's Site                      | 15,000           | 0                         |
| Review of Creche Provision Parks & Leisure Centres                                | 12,610           | 31,350                    |
| Review of management, administration and support costs across the department, inc | 154,450          | 154,450                   |

|   |                  |                  |
|---|------------------|------------------|
| Offset by: Ceasing provision of sunbeds at Leisure centres  | -15,000          | -15,000          |
| <b><u>STRATEGIC MANAGEMENT</u></b>  |                  |                  |
| Review of management, administration and support costs across the department, including supplies and services             | 55,000           | 55,000           |
| <b><u>STREETSCENE</u></b>   |                  |                  |
| Review of recycling bring sites / cease black bag provision   | 30,000           | 30,000           |
| Charge for non-domestic waste   | 50,000           | 9,000            |
| Increased allotment charges   | 30,000           | 6,000            |
| Review of management, staff and administration  | 220,000          | 274,000          |
| Review of Creche Provision - Parks & Leisure Centres  | 7,390            | 6,082            |
| Waste Disposal savings  | 100,000          | 100,000          |
| Review of Fleet services  | 50,000           | 50,000           |
| Increased income from activities / reduction in subsidised services   | 30,000           | 30,000           |
| LATS Trading income   | 175,000          | 175,000          |
| Review of management, administration and support costs across the department, including supplies and services             | 211,220          | 211,220          |
| <b>Offset by:</b> Potential pressure - new Kerbside Recycling Contract  | -145,000         | -145,000         |
| DEFRA grant fall-off (used to fund 3rd green waste round)   | -153,000         | -153,000         |
| <b><u>TRANSPORT &amp; DESIGN</u></b>  |                  |                  |
| Increase parking charges to cover inflation to nearest coinage  | 30,000           | 30,000           |
| Introduce charges for business permits  | 12,000           | 12,000           |
| Introduction of Saturday & Sunday charges in the Civic Centre   | 5,000            | 0                |
| School Crossing patrols review  | 20,000           | 20,000           |
| Review of management, staff and administration  | 205,000          | 278,000          |
| Review Highways charges (e.g. shopping trolleys / skip charges)   | 30,000           | 30,000           |
| Sale of operational waste   | 3,000            | 3,000            |
| Introduce additional pay & display / business parking areas   | 5,000            | 10,000           |
| Review Bus Station Departure charges  | 10,000           | 10,000           |
| Traffic Signals potential North East shared service / review of communications network                                    | 17,000           | 17,000           |
| Review of management, administration and support costs across the department, including supplies and services             | 231,330          | 231,330          |
| <b>Offset by:</b> Removal of 2008/09 efficiency 3rd year effect   | -100,000         | -100,000         |
| <b><u>STREETSCENE</u></b>   |                  |                  |
| Further agreed ER/VR applications agreed as per CMT report - will generate future years efficiency saving for Environment | 0                | 230,000          |
| <b>TOTAL – ENVIRONMENT SERVICES</b>   | <b>1,771,000</b> | <b>2,053,432</b> |
| <b><u>REGENERATION SERVICES</u></b>   |                  |                  |
| <b><u>2009/10 Efficiencies</u></b>  |                  |                  |
| <b>Economic Development Culture and Communities</b>   |                  |                  |
| Reductions to Town Centre events and evening promotions programme.  | 40,000           | 52,000           |
| Reduce advertising/professional fees budgets  | 12,000           | 12,000           |
| Merchandising at event and additional catering income   | 2,000            | 0                |
| Establish a commercial events equipment hire operation  | 10,000           | 0                |
| <b>Development</b>  |                  |                  |
| Restructure of Development Division.  | 27,000           | 27,000           |
| Saving on the Housing Needs Agency agreement and the Bed & Breakfast furniture storage contract.                          | 8,000            | 22,000           |
| Reduction to admin support to team as part of phase 1 introduction of Joint Working                                       | 15,000           | 0                |
| <b><u>2010/11 Efficiencies</u></b>  |                  |                  |
| <b>Economic Development Culture and Communities</b>   |                  |                  |
| Re-configuration of administration and support services   | 16,000           | 16,000           |
| Reduction in town centre Marketing activities and administrative support.   | 20,000           | 20,000           |
| Budgets to Community Councils to be held at 2009/2010 levels.   | 2,000            | 2,000            |
| Reductions to Town Centre events and evening promotions programme.  | 20,000           | 20,000           |
| Management review of the Library Service. Phase 1 agreed £173,000   | 173,000          | 173,000          |

|   |                |                |
|---|----------------|----------------|
| Savings from procurement on supplies & services.  | 7,000          | 7,000          |
| <b>Museums &amp; Galleries</b>  |                |                |
| Staffing review regarding vacant posts  | 52,000         | 81,800         |
| Review of opening times for Captain Cook Birthplace Museums and Dorman Museum to reflect demand.                  | 29,800         | 0              |
| Income from catering franchise  | 3,000          | 0              |
| Income from collections   | 0              | 1,600          |
| Reduced Thursday evening offer at mima.   | 4,000          | 4,000          |
| Savings from procurement on supplies & services.  | 3,200          | 3,200          |
| <b>Development Division</b>   |                |                |
| Reduce joint administrative support as a consequence of the introduction of ERDMS                                 | 10,000         | 2,500          |
| Reduction in core costs of Joint Strategy Unit.   | 10,000         | 10,000         |
| Reduction in Tees Valley Regeneration core costs, Stockton Middlesbrough Initiative and Middlehaven project costs | 35,000         | 35,000         |
| Housing Mangement fee - staff charges to capital  | 30,000         | 30,000         |
| Cancellation of Additional Service Provision  | 0              | 22,500         |
| Restructure of Development Division.  | 138,300        | 138,300        |
| Savings from procurement on supplies & services.  | 10,200         | 10,200         |
| <b>Executive Director</b>   |                |                |
| Reduction of the Regeneration Initiatives budget.   | 11,000         | 11,000         |
| Savings from procurement on supplies & services and staffing review.  | 11,000         | 11,000         |
| <b>TOTAL REGENERATION SERVICES</b>  | <b>699,500</b> | <b>712,100</b> |
| <b>CORPORATE SERVICES</b>   |                |                |
| <b>Strategic Resources</b>  |                |                |
| Mouchel Partnership   | 450,000        | 466,000        |
| Revenues & Benefits Fraud Tem   | 27,000         | 27,000         |
| Revenues & Benefits Verification/Processing Team  | 43,000         | 43,000         |
| Revenues & Benefits Benefit Officers  | 20,000         | 20,000         |
| Council Tax – Increase Court Costs  | 92,000         | 100,000        |
| Internal Audit restructure  | 44,000         | 23,000         |
| Procurement & Commissioning staff savings   | 34,000         | 45,000         |
| Housing Benefits working arrangements   | 31,000         | 31,000         |
| Council Tax collection  | 67,000         | 67,000         |
| Housing Benefits admin/supplies & services costs  | 12,000         | 12,000         |
| Reduction in Insurance Fund recharges   | 25,000         | 25,000         |
| Corporate Initiative Fund reduction   | 16,000         | 16,000         |
| VFM Team – reduction in external fees   | 10,000         | 10,000         |
| 2008/2009 Council Tax collection costs savings  | 2,000          | 2,000          |
| <b>Legal &amp; Democratic Services</b>  |                |                |
| Staffing review   | 79,000         | 79,000         |
| Members' Office - Supplies & Services costs reduction   | 15,000         | 15,000         |
| Members' Office - Resource Officer support review   | 6,000          | 6,000          |
| Members' Allowances   | 20,000         | 20,000         |
| Members' Civic Functions  | 10,000         | 10,000         |
| 2009/10 Members Office - running cost savings   | 1,000          | 1,000          |
| <b>Performance &amp; Policy</b>   |                |                |
| Human Resources staff reduction   | 21,000         | 21,000         |
| P&P – reduction in admin & professional support   | 94,000         | 94,000         |
| 2009/ 2010 P&P staffing & turnover allowance review   | 50,000         | 50,000         |
| <b>Chief Executive's Office</b>   |                |                |
| Initiative Fund Reduction   | 25,000         | 25,000         |
| <b>Council Wide</b>   |                |                |
| Reduction in cost of document production  | 25,000         | 25,000         |
| <b>TOTAL - CORPORATE SERVICES</b>   | <b>873,000</b> | <b>887,000</b> |
| <b>Summary of Efficiency Savings</b>  |                |                |
| Children, Famlies and Learning:   | 3,348,000      | 3,116,467      |
| Social Care   | 836,000        | 802,000        |
| Environment Services  | 1,771,000      | 2,053,432      |
| Regenerstion Services   | 699,500        | 712,100        |

Corporate Services  
Central Costs And Provisions

|                  |                  |
|------------------|------------------|
| 873,000          | 887,000          |
| 0                | 0                |
| <b>7,527,500</b> | <b>7,570,999</b> |