

Progress Update – EIT Review of Sport, Leisure & Recreation

No.	Recommendation	Lead Responsibility	Finance Manager	Anticipated Completion Date/ Completion Date	Quarter 4 Evidence of progress Presented to Committee on 06/06/12 (Please state current position on recommendation or alternative action taken)	Q4 Savings/Costs to Date (please state whether actual or estimated)	Q4 Assessment of progress (Categories 1-4)
5	In line with the expected cessation of external funding streams for direct delivery, the Sports Development team should be reduced and re-focussed in order to provide a service based on strategic commissioning as outlined in the report	N Russell	A. Bryson	31.3.12		Restructure of service completed. Post vacant so full saving of £33,000 achieved	1 – Fully Achieved
6	The efficiencies identified by Tees Active be supported, including the withdrawal from the Castlegate Quay facility (and its transfer to an alternative appropriate river	R Kench/ S Chaytor	A Bryson	31.3.12	Castlegate transfer has been completed.	All efficiencies are profiled to be made from April 2012 onwards. Actual savings as at the end of March 2012 are Nil.	2 – On track

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	activity tenant) and consolidation of water-based and river-related activity at the Tees Barrage location, and staffing measures linked to the re-opening of Billingham Forum						
7	A further review of Tees Active's financial position in the summer of 2012, once the full earning potential of the new facilities has been realised and allowing for a full year of trading in the new facilities, with the expectation that further reduction in subsidy would be realised from April 2013	N Russell	A. Bryson	Summer-Autumn 2012	<p>Delay in the opening of the second white water course has delayed the start of trading and therefore delayed the point at which we can accurately measure the future earning potential.</p> <p>The potential for trading on the barrage and at the Forum will be calculated in October and November 2012 based on part year figures.</p>	<p>All efficiencies are profiled to be made from April 2012 onwards.</p> <p>Actual savings as at the end of March 2012 are Nil.</p>	3 - Slipped

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9	If, following implementation of the measures in relation to improving trading (rec 7), and joint commissioning (rec 8), the consequent reduction in the Council's subsidy to Tees Active is insufficient, consideration should be given to options for service reduction.	R Kench	A. Bryson	Summer 2012		All efficiencies are profiled to be made from April 2012 onwards. Actual savings as at the end of March 2012 are Nil.	2 – On Track
Predicted savings of Review				£645k	Actual Savings of Review to Date <small>(including all recommendations)</small>	£108k in year target efficiency achieved	
Human Resources Implications							

Progress Update – EIT Review of Highways, Lighting & Network Management

No.	Recommendation	Lead Responsibility	Finance Manager	Anticipated Completion Date/ Completion Date	Quarter 4 Evidence of progress Presented to Committee on 06/06/12 (Please state current position on recommendation or alternative action taken)	Q4 Savings/Costs to Date (please state whether actual or estimated)	Q4 Assessment of progress (Categories 1-4)
2	If the Council are not successful with the application for PFI credits, further consideration is given to bring the street lighting service in-house to deliver expected efficiencies.	Richard McGuckin		Review March 2010	The street lighting industry has experienced major technological improvements in recent years. The market has become much more sophisticated with a wide range and choice with opportunities for delivering reductions in energy consumption and CO2 emissions, greater confidence in performance of products with associated maintenance cost reductions. A recent review has not identified any major benefits, or cost savings, by bringing the service in-house. It is proposed to commence the procurement of a street lighting partner, as discussed below.	£100k actual reduction in revenue spend. LTP capital utilised to invest in stock renewal.	1 – Fully Achieved
3	Detailed exploration of partnership working with other Tees Valley Authorities be closely considered in line with recommendation 2 above.	Richard McGuckin		Review April 2010	A project team is currently reviewing the potential for collaborative working in the Tees Valley. The project is being led by DBC and excludes RCBC who are committed to a street lighting PFI. Despite this, SBC are committed to	None to Date	2 – On Track

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					commencing a street lighting procurement for the service provision for implementation in April 2013.		
4	Funding mechanisms be considered through prudential borrowing or capital investment to bring forward the replacement of obsolete column stock, delivering a revenue energy and maintenance saving in line with recommendation 2 above.	Brian Buckley		Review March 2010	SALIX funding has been secured to deliver street lighting energy savings in 2012/13. Further work is on-going to develop a strategy/business case for replacement of obsolete stock, energy reduction and associated carbon reductions as indicated in recommendation 3 above.	None to Date	2 – On Track
7	Further work be undertaken to look at strengthening the links between the Network Management Duty and the Highway Inspection Service, currently delivered by	Brian Buckley		Review September 2010	This recommendation is being delivered by the implementation of a new ICT system for managing highway inspections and activities on the highway. A project to enable all inspections to be undertaken in the field with electronically generated noticing and works ordering is on-going. There has been some slippage on this project due to ICT issues but these have	None to Date	3 - Slipped

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	Care for Your Area.				<p>been addressed and work is continuing to finalise the project. We are awaiting an updated project plan from the software supplier (Bentley systems). The system, when operational, will streamline procedures and deliver savings over time.</p> <p>It will greatly improve record retention/storage/recovery and assist in the processing of other services, such as, insurance claims.</p>		
Predicted savings of Review				£200k	Actual Savings of Review to Date (all recommendations)		£100k
Human Resources Implications							

Progress Update – Review of River Based Leisure

No	Recommendation	Responsibility	Completion Date / Anticipated Completion Date	Q3 Evidence of Progress Presented on 15/02/12	Q3 Assessment of Progress	Q4 Evidence of Progress Presented on 06/06/12	Q4 Assessment of Progress
1g)	to undertake a feasibility study for a more regular water borne transport service, and to explore funding streams to achieve this, (including the Local Transport Plan);	Becy Brown Matthew Kirk	Spring 2012	<p>Discussions continue with British Waterways on the potential for further work to develop the proposed River Tees Access Principles work focusing upon demand and existing studies prior to committing new resources to further study.</p> <p>Significant progress has been made to locate a private specialist marine operation within the Castlgate Quay building formally occupied by Tees Active. The business aims to create 'Destination' on the River, bring added value to all who wish to use the river and associated amenities. The private investment in the site also aims to create 10 new jobs with provision for boat sales</p>	2 – On Track	<p>British Waterways are currently undertaking a desktop study to review mooring capacity and options on the Tees as well as potential destination planning along the Tees. Progress is to be reported to River User Group members on the 25th June.</p> <p>CTC Marine and Leisure Ltd have occupied Castlegate Quay and are to be rebranded as Infinity Marine. The new business will see the establishment of a boat show room and café in the Castlegate Quay premises. The business plan will see the reintroduction of small motor boats for hire on the Tees creating a new leisure offer. In addition the business owner who now attends River User Group (RUG) meetings has made available a former Cleveland Fire Brigade Boat for community projects with input from RUG members.</p>	2 – On Track

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				<p>and the return of small boat hire to the Tees. Planning permission for initial investment and alterations internally to the building has been secured and the business aims to be operating from the premises by the end of Spring 2012.</p>			
5	<p>Ensure that the opportunities for the Borough in relation to the period leading up to the 2012 Olympic Games (and future international sporting events such as Glasgow 2014) are maximised through work with regional partners in particular ONE- in particular the opportunities to host a range of associated events;</p>	British Waterways & SBC	ongoing	<p>Work is on-going to attract and secure Olympic Teams for the White Water Course as a training venue information has been distributed to a number of national associations.</p> <p>In addition work continues to maximise opportunities from the previously listed sporting events within the Borough in the lead up to the Olympics.</p>	2 – On Track	<p>A number of international teams have shown interest in the White Water Course as an Olympic training venue however delays in project completion have resulted in Olympic Teams being required to secure confirmed arrangements at alternative venues.</p> <p>Work continues to maximise opportunities from a number of sporting events within the Borough in the lead up to the Olympics.</p>	3 - Slipped

