

Progress Update – EIT Review of Care for Your Area

No.	Recommendation	Lead Responsibility	Finance Manager	Anticipated Completion Date/Completion Date	Quarter 4 Evidence of progress Presented to Committee on 11/06/12 (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)
1	That the following efficiencies (minimising the impact on front line service delivery) be implemented:						
	- Management /Supervision - undertake a review of management and supervision structures where recent staffing changes have taken place, e.g. Countryside Parks, Markets	Richard Bradley	Vanessa Shiel	April 2013	Review of service to be undertaken during 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
	- Round Reconfiguration - reconfigure refuse and recycling rounds where known efficiencies can be made without disruption to collection day	Richard Bradley	Vanessa Shiel	April 2013	Review of service to be undertaken during 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

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	- Parks Improvement Fund - reduce budgets by £100,000	Richard Bradley	Vanessa Shiel	April 2013	Will be automatically removed from base budgets from April 2013	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
	- Reduce supplies and services budgets (across all services) by £100,000	Richard Bradley	Vanessa Shiel	April 2013	Budgets adjusted from April 2013	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
	- Street Cleansing / Grounds Maintenance As part of ongoing discussions with TU partners, service condition changes to be agreed and implemented. Expressions of interest to be	Richard Bradley	Vanessa Shiel	April 2013	New structure in place as of April 2013	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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	formally sought from those employees who may be unable to adapt to changes for a potential ER/VR scheme						
	- Income from recyclable material - Increase income targets from the sale of recycling materials by £230,000	Richard Bradley	Vanessa Shiel	April 2012	Budgets adjusted for April 2012/13	All efficiencies are profiled to be made from April 2012 onwards. Actual savings as at the end of March 2012 are Nil.	1 – Fully Achieved
2	That the feasibility of acquiring land or existing Council-owned land suitable to house the entire service at one depot location be explored.	Richard Bradley	n/a	n/a	Various options still being considered at present with associated budget implications being calculated. HoS and Service Manager liaising with colleagues in Land and Property in order to progress	Nil	2 – On Track
3	That the feasibility of partnership working and alternative delivery models be explored to deliver	Richard Bradley	n/a	n/a	Initial feasibility studies to commence 2012	Nil	2 – On Track

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	24/7 workshop support service to a range of internal and external customers, including other local authorities.						
4	That Officers examine the details of the newly announced Weekly Collections Support Scheme to identify whether Stockton would be eligible for any funding under the scheme.	Paul Diggins	n/a	April 2013	Initial interest bid submitted. Work now ongoing to complete bid process	Nil	2 – On Track
Predicted savings of Review				£830,000	Actual Savings of Review to Date (including all recommendations)	Nil	
Human Resources Implications				Discussions have taken place between HR and the HOS/CFYA Manager in respect of those recommendations which will have employee implications. Potential HR issues have been identified			

Progress Update – EIT Review of Built and Natural Environment

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8	A review of the trading account arrangements with the intention of bringing the service into a revenue funding position.	Andy Bryson		Apr-12	A review of Technical Officer Recharges has been carried out resulting in a new method of recovering expenditure for 2012/13.	Nil	1 – fully achieved
11	The introduction of long stay car parking charges at Yarm Rail Halt.	Bill Trewick		Apr-11	<p>This proposal formed part of a comprehensive package of car parking alterations in Yarm.</p> <p>It is possible that separate legal processes will be recommenced in the current year but there is unlikely to be any net income in 2012/13.</p> <p>See also item 12 below.</p>	NIL	3 - slipped
12	The principle of charging for car parking in Yarm and that it is introduced as part of a wider review of car parking	Bill Trewick		Jul-11	<p>The principle of charging for car parking in Yarm was agreed at Cabinet in December 2011.</p> <p>The decision was subject to a call-in procedure on 19th January 2012 but</p>	NIL	3 - slipped

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	charges across the Borough.				Executive Scrutiny Committee decided not to refer the decision back to Cabinet. Yarm Town Council sought leave to Judicially Review the decision in March 2012.		
13	Income generated by car parking charging in Yarm contributes towards the provision, maintenance and security of car parking facilities and other public transport measures.	Bill Trewick		Jan-12	It is possible that legal processes will be recommenced in the current year but there is unlikely to be any net income in 2012/13.	NIL	3 - slipped
Predicted savings of Review				£150k	Actual Savings of Review to Date (including all recommendations)	£24k actual savings - £15k related to School Crossing Patrol Wardens and £9k related to Blue Badge price increase	
Human Resources Implications							

Progress Update – Review of Carbon Management

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2	The Committee recommends that a Carbon budget pilot scheme is introduced to explore the practicalities and potential benefits of introducing such a scheme on a Council wide basis and an evaluation report be produced after one full year's carbon budgeting, bringing forward recommendations on the feasibility of scheme across all Council's services.	Mike Chicken	Trial during 2010/11 to complement CRC Energy Efficiency Scheme baseline year data.	AMR reporting to be examined in detail in Q4	2-On Track	AMR installation process completed and will be tested through gathering of CRC data Q1 2012/13. Trial reporting by Q2 2012/13.	2 – On Track
5	the Committee recommend that a report be compiled so that all schools were identified showing their level of	Stephen Calvert	CRC active from April 2011 Carbon Management	Energy efficiency measures being supported including Salix funded additional voltage optimisation. New work direct	2-On Track	School engagement will continue through 2012/13	1 - Achieved

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	commitment to the carbon reduction strategy.		review ongoing	approaches to schools planned for first half of 2012			
9	The Committee recommend that an action plan be drawn up for the refurbishment of SBC buildings to improve the DEC rating as soon as possible.	Ian Hodgson	31-Mar-11	Kingsway 4 th Floor refurb showing good results from lighting, 2 Floor progressing.	2-On Track	Kingsway refurb shows good results for energy reduction and improved staff environment. Further work will be progressed as budgets permit.	1 - Achieved
10	the Committee recommend the investigation of using SBC community centres as community education facilities to show energy saving and micro generating technologies.	Stephen Calvert	31-Mar-11	ITQ complete and reviewed. Finance re-appraisal required since Government review has reduced FITs from 32.9 to 10.3p/kWh.	2-On Track	Reductions in Feed in Tariff payments have extended payback on PV to over 20 years therefore the approach is no longer financially viable unless community centres secure their own routes.	1 - Achieved
13	The Committee recommend exploring the possibility of	Ian Miles/Margaret Waggott	Ongoing through 2010	Progress currently limited. Situation to be reviewed during Q4.	3-Slipped	No further progress.	3 - Slipped

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	introducing wireless connectivity and e-readers for councillors and officers attending meetings to reduce the amount of printing required for meetings.						
15	The Committee recommend that a concerted effort be made to encourage greater use of phone & video/web conferencing to cut down on business travel.	Ian Miles	2010	Phone conferencing has been promoted via KYIT but still remains at low levels. Video conferencing (termed telepresence) has been installed in Muni and will be installed in Kingsway as part of the office refurb. This will be launched in January.	2-On Track	Kingsway videos conferencing commissioned	1 - Achieved
16	The Committee recommend that the Workwise scheme, allowing appropriate staff to work from home, be increased	Garry Cummings	From 2011	Half floor 2 Kingsway complete and occupied. Remainder to be completed January 2012.	2-On Track	Kingsway Workwise completed	1 - Achieved

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	as much as possible to reduce the number of car journeys and the carbon output in council buildings.						
17	The Committee recommends that the Workwise programme address any unfairness that might arise when exporting the carbon footprint and associated costs to council employees.	Garry Cummings	From 2011	Asset review has identified buildings for disposal that will result in carbon savings.	1-Achieved 2-On Track		1 - Achieved
18	The Committee recommend that a strategy for ICT across the council leads to greater efficiencies and more effective management of the carbon emissions including the use of shared printers and purchasing	Ian Miles	September 2010 Ongoing	Printer/copier consolidation report going to CMT this month for approval. 810 current devices reducing to 161. Anticipated power savings are minimal (£5.6K) although paper usage is expected to drop by 15% by year 2. Servers have been virtualised. Desktop	2-On Track	Roll out of multi function devices and move to thin client servers is under way.	1 - Achieved

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	equipment at the minimum required specification.			strategy under development - outcomes not yet known			
19	The Committee recommend the introduction of an energy saving strategy across all Stockton's schools to ensure energy saving approaches are taken for all non-networked items of technology (i.e. whiteboards, non-networked computers, projectors etc).	Steve Calvert	Apr-11	Climate Change lead schools to be visited in Q4 to identify energy efficiency measures followed by roll out to other schools during 2012/13	2-On Track	Engagement with schools continues.	2 – On Track

Progress Update – Cemeteries 1 Future of Cemeteries

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23	The development of a woodland cemetery at Thornaby be considered by the Capital Asset Strategy Group to identify appropriate funding streams and that the extension and creation of a woodland cemetery be undertaken in one single phase to minimise the risk of subsequent phases causing damage to previously completed works.	Jayne Robins / Sue Daniels / C&AS Working Group	Sept 2008 April 2009 April 2012	On track for April 2012 completion.	2 – On track.	As part of the completed Thornaby Cemetery extension and development scheme a section of land, with scope to extend, has been allocated for the woodland burial garden proposal.	1 – Fully Achieved