

## Summary of 2011/12 Q1 EIT Review Updates

## Arts Leisure &amp; Culture Select Committee

Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
Sport, Leisure & Recreation	9	4	<p>Sports Development Team restructure completed and TUPE to TAL now complete.</p> <p>Recommendations regarding efficiencies identified by Tees Active (including the withdrawal from the Castlegate Quay facility 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), and the further review of Tees Active's financial position in the summer of 2012 are ongoing, with planned savings being realised from 2012/13 onwards</p>	In relation to recommendation no. 5, a review of Sports Development has been undertaken and the employees and Trade Unions consulted. The cessation of funding and the change in emphasis of the remaining service has resulted in 2 voluntary redundancies and 2 employees transferring under TUPE to TAL. This has now all been achieved.	£645k	<p>Countryside and Greenspace Professional, Consultancy and Hired Services Budgets and Countryside and Greenspace Environmental Development Budgets reduced so full £40,000 saving estimated to be achieved in year.</p> <p>Sports Development post vacant so full saving of £33,000 will be achieved.</p>
Highways, Lighting & Network Management	9	4	<p>The report commissioned with ARUP to explore the possibility of bringing the service in-house was presented to the EIT sub-board on the 19<sup>th</sup> August.</p> <p>A strategy will be developed for a capital investment programme to meet the energy and maintenance reductions. It is programmed to implement changes to the current contract by</p>	<i>Some staff have been reduced or reallocated as a result of the administration review.</i>	£200k	<p>None</p> <p><i>NB As part of the street lighting contract review it is planned to achieve savings of £100k during</i></p>

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			<p>April 2012.</p> <p>Project to improve ICT system (EXOR) with handheld technology to record highway inspections and repairs due for implementation over the next year. The Highways Task &amp; Finish project will consider this in more detail.</p>			<p><i>the 2011/12 financial year.</i></p>
Adult Operations Services	9	0	<p>Consultation took place between 6<sup>th</sup> June and 5<sup>th</sup> July 2011 with clients, carers, employees, trades unions, Over 50's Assembly consultation forum and community groups regarding the proposal to relocate current day care services at Parkside in Billingham to Halcyon Centre Thornaby.</p> <p>Discussions with staff regarding their future role and with transport regarding travel arrangements took place.</p> <p>Planned implementation date 12<sup>th</sup> September 2011.</p> <p>Future use of vacated wing of Parkside under discussion.</p>	<p>Working towards implementation No compulsory redundancies 2 voluntary redundancies 1 redeployment</p>	Not known	<p>The estimated <b>costs</b> in 2011/12 would be <b>£29k</b>. This is made up of one off redundancy payments to 2 Day centre managers amounting to <b>£61k</b>. This is offset by <b>savings of £32k</b> made from a clerical vacancy not filled, a cooks post and management costs as current postholders leave in October 2011.</p> <p>Future savings from 2012/13 will amount to <b>£60k</b>. This is mainly due to the reduction of</p>

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						1 Day centre manager, 1 clerical post and a cook amounting to <b>£69k saving</b> . However additional Kitchen assistant hours would be required amounting to <b>additional costs of £9k</b> .
Property and Facilities Management	4	0	Investigations into potential partnering solutions will not be progressed.	The structures within Finance – Finance & Asset Service and CESC – Support Service were reviewed and new structures were created within Finance & Asset service and Technical Services. There were sufficient posts for all but one employee who asked to take voluntary redundancy.	£300k	£300k pa + £148.7k in Year 1
Task and Finish Review of Finance	3	1	Chief Internal Auditor retired 2 <sup>nd</sup> July 2011 and not to be replaced. Section merged with Financial Planning	Reduction of 12 posts, 5.5 vacancies, 3 volunteers and 2.3 fte were compulsorily redundant Chief Internal Auditor Post not replaced	£367k	£367k

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River Based Leisure	16	3	<p>TAL will assume control of the upgraded Tees Barrage White Water Course facility in September 2011 and commence the management and maintenance of the White Water Course.</p> <p>Following a meeting with senior British Waterways staff in July it was confirmed that British Waterways will review the potential around further animation of the waterspace to encourage greater use and enjoyment. British Waterways have agreed to undertake an initial review of their own resources, and existing knowledge base on the Tees following which they will consider whether external input is required for an additional piece of work as detailed in the prepared study brief and undertaken in partnership with SBC as required.</p>	Not applicable due to not being an EIT review		
Tees Active	7	2	<p>As the issues at the WWC are still being addressed we have not implemented the monitoring regime as yet.</p> <p>An assessment of TAL's ongoing contribution to the broader social agenda will be built into the Quarterly Performance Report.</p>	Not applicable due to not being an EIT review		

## Children &amp; Young People Select Committee

Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
Child Placements	7	2	RIEP funding no longer available but regional DCS group continue to explore opportunities for collaborative working.	None identified at this stage.	Potentially up to £691k	None

Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
			<p>Kinship Care policy (now renamed Family and Friends Care Policy in line with government guidance) was considered and agreed at CTMT on 13 July. This will now be subject to consultation before being presented to Cabinet for final agreement. The policy needs to be in place by end of September 2011.</p> <p>Existing provision across the sub-region has been reviewed and there is an analysis of the use individual placements. This has identified areas of unmet need in terms of placements for particular young people. A range of new providers have set up within the sub-region and negotiations are ongoing over appropriate commissioning arrangements for particular places. There are also challenges around engaging PCT / Clinical Commissioning Groups around funding for placements. Stockton is also undertaking an internal review of special educational needs provision (SEN) in conjunction with schools and other partners. The key current challenge for Stockton is around children with complex needs i.e. autism.</p>			
Youth Services	8	5	<p>Transitional arrangements are now proceeding for the new Integrated Youth Support Service structure will be in place for 1<sup>st</sup> September 2011.</p> <p>The proposed Integrated Youth Support Service structure and staffing requirements have been developed to take account of this reconfiguration around a smaller number of settings. Consultation with settings and young people around changes to settings has</p>	There will be a reduction in the number of posts as a result of the review. However consultation regarding staffing levels are ongoing. A number of people have expressed an interest in voluntary redundancy and as a result we anticipate that compulsory	Not known	The service is on target to make the £1.045m savings in 2012/13 based on the proposed restructure. Due to extensive consultation which continues to June only part year savings will be

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			<p>taken place. All settings where youth work delivery ceased in July 2011 have received written notification. Awareness raising via schools and other community venues has also taken place.</p> <p>Ongoing discussions are taking place with Catalyst in order to further develop collaboration with the voluntary and community sector.</p> <p>Funding for myplace was withdrawn and SBC have appealed against that decision, seeking reinstatement of the funding so that it can be included with the NSHA funding envelope. If the funding is provided and the integrated Academy and myplace facilities are provided, NSHA sponsors have agreed to manage the myplace facility and be responsible for the revenue costs of doing so.</p> <p>Area Partnership Youth Boards have been established and elections for the CTB Young People's shadow board have taken place. Initial meetings have taken place with SBC Democratic Services in order to develop a more cohesive approach to young people's involvement in local democratic processes.</p>	<p>redundancies will be kept to a minimum.</p>		<p>made in 2011/12. This is consistent with the MTFP and budget report that went to Cabinet in February where corporate funding has been set aside to manage the transition in 2011/12".</p>
Task & Finish Review of Integrated Youth Support Service	4	1	<p>Transitional arrangements are now proceeding for the new structure will be in place for 1<sup>st</sup> September 2011</p> <p>Resource has been secured within the service review in order to sustain the level of funding available for the commissioning of the Youth Crime Action Plan (YCAP) Street Based service for 2011/12. Ongoing discussions are taking place with Catalyst in</p>		£1.045m	

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			<p>order to further develop collaboration with the voluntary and community sector. A Youth Providers network has been established.</p> <p>Ongoing discussions are taking place at the 14-19 Partnership Board to plan Careers Education, Information, Advice and Guidance provision from September 2012 and an Action plan is being finalised.</p>			
Obesity	40	0	<p>The Extended Schools programme has made funding available for schools to operate breakfast clubs. The programme also made funding available for schools to open up their facilities to the wider community out of school times and supported them with some of the organising and logistics. Some schools will continue with these activities particularly those schools that have agreed to continue with their Parent Support Adviser roles. The Extended Schools programme will be soon coming to an end as the funding has now gone directly into schools and it is the schools decision to continue with any of the previous activities. The Healthy Weight, Healthy Lives Partnership will continue to work with partners on the school health agenda.</p> <p>The procurement of the Specialist Weight Management Service is complete. The service is multi-component, including psychological support.</p>	Not applicable due to not being an EIT review		

## Corporate, Adult Services &amp; Social Inclusion Select Committee

Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
School Catering	4	0	<p>New price of £1.95 for a school meal implemented on 1.9.11</p> <p>All new guidescales and kitchen allowances have been agreed and implemented from 25<sup>th</sup> April 2011</p> <p>Revised management structure agreed and implemented. The structure was in place from June 2011.</p>	<p>One Compulsory redundancy of a post in the Catering Management structure. The new primary kitchen guide scales has been implemented with no redundancies however there has been a need to vary contracted hours of work for Kitchen staff (increases and decreases in hours).</p>	£241k	Currently in transitional year savings to be generated from 1/4/12
Task and Finish Review of Customer Services & Taxation	9	4	<p>Commencing cross training for those staff that will be transferring to the new Stockton Customer Service Centre so that they are able to deal with a range of enquiries.</p> <p>230 cases totalling £103,693.25 have been referred to Bristow &amp; Sutor (the alternative bailiff) for collection and 34 have payment arrangements in place. Contracts have been agreed with 2 other alternative suppliers and cases will be referred to them for collection during Q2</p> <p>The text messaging scheme introduced to remind customers about their scheduled collection of bulky waste is working well. Automated text messages have replaced outbound telephone calls, saving approximately 2.5 hours staff time per week and improving response times to incoming calls. Since launching new on-line self-service</p>	<p>An organisation restructure that was recommended as part of the review and has been fully implemented resulted in a reduction of 4.5 FTE posts (1.5 voluntary redundancy, 0.5 voluntary reduction in hours, 2.5 deletion of vacant posts)</p>	£157k per annum	£91,500 in 2011/2012, then on target for £157,000 per annum thereafter.



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			forms in January 2011, 600 work requests have been logged through the service. Self service is available for refuse collection; street cleaning, highway, horticultural services and agricultural services.			
Task and Finish Review of Human Resources	4	1	<p>Information on the revised Health and Wellbeing service has been issued to managers and alternative arrangements for accessing workplace assessments put in place. An e-learning DVD on managing absence is currently being developed. 2 posts have been deleted</p> <p>A review of the possibility of partnership working with Darlington Council has been scheduled to commence in July this year</p>	Prior to the review there were 43.58 full time equivalent staff in HR and these have been reduced by 4.4 posts. A further senior post is being held vacant pending the review of partnership working with Darlington. These reductions have been achieved through the deletion of vacant posts, natural wastage and 1 compulsory redundancy	£322k	£274,813
Older People's Strategy	31	6	<p>The most popular IT course has been 'Try IT'. Amongst the other courses available are:</p> <ul style="list-style-type: none"> <li>• Accessing the internet, email and text.</li> <li>• Protecting young children online.</li> <li>• Internet shopping.</li> </ul> <p>The Golden Guide has been printed and circulated.</p> <p>The web-based Adult Service Directory launch is still delayed.</p>	Not applicable due to not being an EIT review		
Meeting Venues	7	0	The core equipment of the RIEP TelePresence Project and three TelePresence units for Redcar & Cleveland have been installed and this initial phase went	Not applicable due to not being an EIT review		

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			<p>live on 12<sup>th</sup> July 2011.</p> <p>Easynet/NGfL and Virgin Media resources are now working to link the Stockton and Darlington TelePresence sites into this core provision, we expect this work to take a further eight to ten weeks of engineering time, during this period we are finalising room remediation works at both councils.</p> <p>Xentrall are working closely with Virgin Media to extend the original RIEP TelePresence Solution to our Billingham Kingsway House Office, a TelePresence 500 unit is being procured for this site, the unit is to be located within a meeting room to be created during the refurbishment of the 2<sup>nd</sup> Floor at Kingsway House. We are working with Virgin Media to ensure this project extension coincides with that for the main RIEP TelePresence provision for Stockton.</p> <p>Video conferencing will be monitored by Carbon Management review</p>			
Voluntary & Community Sector	16	1	Asset review progress report presented to Cabinet in July. Further report scheduled for November.	Not applicable due to not being an EIT review		

## Environment Select Committee

Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
EIT Review of Built and Natural Environment	14	7	Remaining 4 School Crossing Patrol sites closed at end of July 2011.	No further implications from previous update	£378k	Estimated £25,000 saving in 2011/12

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			Borough wide car parking strategy drafted and due to be considered by Cabinet in November 2011. This will be alongside proposals for Yarm.			Estimated £3K
Carbon Management	20	11	<p>Changes to CRC reporting have diverted resources from the pilot programme. Trial to be rescheduled for 2012.</p> <p>Audit of all Stockton School delayed due to uncertainty post BSF. To be delivered in 2012.</p> <p>Workwise pilot in Kingsway and Queensway achieved around 50% space saving. Car mileage has been reduced.</p> <p>Printer rationalisation being implemented following a procurement process.</p> <p>The demise of BSF means specification to procure bidders to form a Local Education Partnership to deliver the Building Schools for the Future programm will not be actioned.</p>	Not applicable due to not being an EIT review		
Cemeteries 1	28	2	Works on Thornaby Cemetery are due to start in August to provide a woodland burial area, together with other capital improvements which include the additional of 4 new sections and a memorial wall and gardens, with a selective of trees available for additional dedications. Depending on weather conditions, the scheme will be completed by October 2011.	Not applicable due to not being an EIT review		
Cemeteries 2	11	2	Three cemeteries capital projects will commence in August 2011 with an estimated completion date of 12 weeks. A standardised	Not applicable due to not being an EIT review		

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			<p>memorial wall has been agreed for the three sites and a recent procurement exercise has identified 2 preferred suppliers of memorial wall plaques, with a choice of 3 plaque sizes for bereaved families.</p> <p>A full audit of all cemeteries has now been completed which has identified those memorials which are not compliant with the policy for the placement of personal effects within the 25% personalisation area. Staff are actively engaging with bereaved families to educate on the new policy and this will be strengthened with the publication of the Communication Strategy in Summer / Autumn 2011.</p>			

## Health Select Committee

Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
Task & Finish Review of Adult Service Structure	4	4	<p>Head of Adult Strategy and Head of Adult Operations posts deleted and Head of Adult Services post appointed.</p> <p>Implementation of staffing structure now nearing completion. Recruitment to 4<sup>th</sup> Tier posts has taken place – social working preferencing will take place over Summer period. We are aiming for 1 October for the teams to be relocated, due to need for some building work.</p>	<p>No compulsory redundancies. 2 members of staff took ER. Opportunities for promotion also available internally as a result of increasing the establishment to ensure a more robust approach to safeguarding for adults.</p>	£440,000 Full year	Part year savings in 2011/2012 £202,500
Fair Access to Care	10	3	Nationally investment in reablement has been announced over the next 3 years - across	None associated with this review	£500k	Estimate @ July 2011 260k whole

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			<p>Health and Social Care to ensure targeted services continue and develop. We have drawn up plans with partners for the use of Reablement Monies which will be targeted at supporting hospital discharge, maintaining independence and investing further in assistive technology.</p> <p>Dementia Innovation Fund scheme <i>Smarter Homes</i> incorporates Telecare to enable people with dementia to remain in their own homes. Successful 20k grant bid</p> <p>Additional investment into discharge support and reablement services from the reablement funding; additional health care assistants to support hospital discharge; redesign of in-house home care service to provide reablement; additional capacity for discharge support through Rosedale care home; investment in home adaptations for people with long-term conditions at risk of frequent hospital admissions.</p> <p>950 potential volunteers have been identified by VIVA; approximately 200 have been aligned to a specific voluntary sector organisation; social care staff are working with VIVA to look at ways in which volunteers could be involved in preventative activities, for example befriending.</p> <p>Web based Directory of Adult services will go live at end August 2011. This will be managed by Family Information Service.</p> <p>Sample of people not eligible under new criteria (assessed as moderate) will be</p>			<p>year projection but this is subject to further audit as need to identify loss of income from these clients</p>

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			audited in August / September as part of case file auditing process.			
Audiology	7	1	Work around community developments in Stockton and Billingham continues.	Not applicable due to not being an EIT review		

## Housing &amp; Community Safety Select Committee

Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
Task & Finish review of Administration, PA Support, Business Support and Performance Management	2	0	The reconfiguration of Administration, PA support, Business Support and Performance Management is fully complete and implemented.	Review implemented Voluntary Redundancies 42 Compulsory redundancies 2 Redeployed 8	<b>£1,518k</b> (£1,300k in MTFP)	£1,300k
Taxi Licensing	11	2	Reception Services due to transfer to the Multi Purpose Contact Centre in November, staff training currently being completed.  The in house survey regarding use of bus lanes by taxis has been presented to Committee and will be presented to Cabinet for decision in November	Not applicable due to not being an EIT review		
Choice Based Lettings	8	1	Tristar has developed a disable person scheme and the proposals that had been developed for the Disabled Persons Housing Service have had to be reviewed. New proposals have now been developed and we aim to recruit into the New posts of Housing Occupational Therapist and Assistant by November 2011	Not applicable due to not being an EIT review		

## Regeneration &amp; Transport Select Committee

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Review	No of Recs	No of Recs now in Progress	Q4 Summary of Progress	HR Implications	Savings Predicted in Final Report	Savings/Cost to Date
Events, Arts & Tourism	4	3	<p>Delivery framework agreed by project board July 2011. Updated and improved marketing material and Website improvements.</p> <p>Subsidy reductions agreed with ARC and BIFF.</p> <p>Vacant post within the tourism team deleted April 2011.</p>	Not applicable	£97,800	£42,500
Sustainable School Travel	14	0	Ingleby to Preston Park cycleway scheme complete	Not applicable due to not being an EIT review		