

Summary of 2011/12 Q3 EIT Review Updates

Arts Leisure & Culture Select Committee

| Review | No of Recs | No of Recs now in Progress | Q2 Summary of Progress | HR Implications | Savings Predicted in Final Report | Savings/Cost to Date |
|---|------------|----------------------------|---|--|-----------------------------------|--|
| Sport, Leisure & Recreation | 9 | 4 | Delays in completion of Castlegate Quay relocation and Tees Barrage improvement may have impacted on the potential to achieve savings. However, savings not due to commence until April 2012. Progress made with Castlegate landlord, lease terms now agreed. | The HR review of the service has been undertaken and the redundant employees have now left the service. Other employees have successfully been transferred to TAL. | £645k | On target to achieve £108,000 efficiency in year |
| Highways, Lighting & Network Management (NB update from Q2, Q3 to be presented at meeting) | 9 | 4 | The report commissioned with ARUP to explore the possibility of bringing the service in-house has demonstrated that the anticipated level of savings may not be achievable. 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 April 2012. 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 & Finish project, will consider this in more detail, commenced in September. | No further HR implications reported | £200k | £100k reduction in revenue spend. LTP capital utilised to invest in stock renewal.. |
| Finance | 3 | 1 | It is proposed that in June 2012 the Procurement Manager will take over managing the RM & I section. This proposal has been put before staff and the unions, and there have not been any objections. A formal handover between the two managers has now been initiated. It is anticipated that for the first 2 | Reduction of 12 posts, 5.5 vacancies, 3 volunteers and 2.3 fte were compulsory redundant | £367k | £367k |

Appendix 2

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| | | | years at least, some external specialist advice will be required. In addition the section has experienced some income reductions from SLA's. In June 2012 an assessment of net savings will occur. | | | |
| River Based Leisure (NB update from Q2, Q3 to be presented at meeting) | 16 | 2 | <p>Tees Active Limited (TAL) have assumed control of managing the upgraded Tees Barrage White Water Course which is now open to the general public. Work is complete on the 300 metre long course. TAL will continue to manage the course maintaining existing relations with SBC in ensuring maximum benefits are gained from the world class facility.</p> <p>Discussions have advanced with British Waterways currently investigating existing demand information with a view to providing a resource to undertake elements/all of an agreed Tees Access Principles brief.</p> <p>Work is on-going to secure Olympic Teams for the White Water Course as a training venue.</p> <p>In addition work continues to maximise opportunities from sporting events within the Borough.</p> | Not applicable due to not being an EIT review | | |
| Tees Active | 7 | 0 | Quarterly monitoring reports are provided for Members via DANs Business performance and Support function | Not applicable due to not being an EIT review | | |

Children & Young People Select Committee

| Review | No of Recs | No of Recs now in Progress | Q2 Summary of Progress | HR Implications | Savings Predicted in Final Report | Savings/Cost to Date |
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| Child Placements | 7 | 2 | <p>Tees Valley Directors of Children's Services have completed exercise to look at collaborative options.</p> <p>Stockton is also intending to explore further 52 week Residential School provision within the Borough – that work is currently being scoped</p> | None identified at this stage. | Potentially up to £691k | None |
| Youth Services | 8 | 0 | Review of premises/lettings for youth activities has now been incorporated into the EIT review of assets which reported to Cabinet on 1st December and outlined the need to assess the Council's financial contributions to centres. This will include this aspect. | There has been a reduction in the number of posts as a result of the review. A number of people expressed an interest in voluntary redundancy and as a result the number of compulsory redundancies was kept to a minimum. | 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 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". |

Corporate, Adult Services & Social Inclusion Select Committee

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| Task and Finish Review of Customer Services & Taxation | 9 | 2 | <p>Continuing to implement new technologies (such as kiosks, self-service and SMS texting) which will improve efficiency. Introduced new automated process for assessing blue badge applications, which gives customers instant decision whilst they are on the phone.</p> <p>The new Stockton Customer Services Centre opened on 1st November 2011.</p> <p>The use of alternative bailiff trial is progressing well. 813 cases (value of £350,403) have been referred to the alternative bailiff in the year-to-date, and £20,758 has been collected. The recovery rate on the first set of cases that were issued in June is currently 18%, much higher than the 10% average collection rate reported by other councils that are recycling bailiff cases.</p> <p>During Q3, a consultation on changes to Council Tax Discount and Exemption arrangements, proposing a move towards local discretionary schemes, rather than the existing national arrangements ended on 29th December 2011.</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 | £157k per annum | £91,500 in 2011/2012, then on target for £157,000 per annum thereafter. |
| Older People's Strategy | 31 | 5 | <p>The web based adult services directory is now 'live' and a system has been put in place to ensure that it is kept up to date.</p> <p>The directory can be found at www.stockton.gov.uk/directory</p> | Not applicable due to not being an EIT review | | |

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| Voluntary & Community Sector | 16 | 0 | Asset Review approved by Cabinet in November | Not applicable due to not being an EIT review | | |

Environment Select Committee

| Review | No of Recs | No of Recs now in Progress | Q2 Summary of Progress | HR Implications | Savings Predicted in Final Report | Savings/Cost to Date |
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| EIT Review of Built and Natural Environment | 14 | 7 | A £10 administration charge has now been agreed by the Council for issue of Blue Badges. As this is a Government set maximum, it will not be possible to add a £3 charge for digital photographs. | None reported | £378k | £15k from school crossing patrols |
| Carbon Management | 20 | 9 | <p>Energy efficiency measures being supported including Salix funded additional voltage optimisation.</p> <p>New work direct approaches to schools planned for first half of 2012</p> <p>Kingsway 4th Floor refurb showing good results from lighting, 2 Floor progressing.</p> <p>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.</p> <p>Printer/copier consolidation report going to be approved in January 2012. Anticipated power savings are minimal (£5.6K) although paper usage is expected to drop by 15% by year 2. Servers have been virtualised. Desktop strategy under development .</p> | Not applicable due to not being an EIT review | | |

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| Cemeteries 1 | 28 | 1 | Development of a woodland cemetery on track for completion in April 2012 | Not applicable due to not being an EIT review | | |

Health Select Committee

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| Task & Finish Review of Adult Service Structure | 4 | 2 | North and South Teams physically relocated delayed due to structural work – services going to Tithebarn –this is likely to be January 2012 Review of Adult Mental Health/Learning Disabilities (MH/LD) Care Management arrangements will begin once LD/MH Review reported to Cabinet. . | Adult structures review implemented. No Compulsory redundancies. 2 voluntary redundancies. | £440,000 Full year | 2011/2012 savings £211,000 achieved |
| Audiology | 7 | 1 | Work around community developments in Stockton and Billingham continues. No further progress to report. | Not applicable due to not being an EIT review | | |

Housing & Community Safety Select Committee

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| Taxi Licensing | 11 | 1 | Reception Services due to transfer to the Multi Purpose Contact Centre in November, staff training currently being completed. | Not applicable due to not being an EIT review | | |
| Choice Based Lettings | 8 | 1 | Agreed job descriptions and person specifications for the 2 new posts are with | Not applicable due to not being an EIT review | | |

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| | | | Job Evaluation. And it is anticipated that recruitment into the posts will start in January 2012 | | | |

Regeneration & Transport Select Committee

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| Events, Arts & Tourism | 4 | 2 | 2012 Events Programme developed and draft programmes for 2013 and 2014 in place. Technical specifications being collated and longer term contracts/ frameworks being produced. ARC contribution reduction of £9,500 and BIFF reduction of £4,000 agreed in year. | Not applicable | £97,800 | Estimated savings of £46,500 anticipated by the end of the financial year |