

GERSHON EFFICIENCY SAVINGS
Q4 2006/7 - period ended 31st March 2007

Area of Efficiency Saving	2006/7 Planned Efficiency £000s	2006/7 Total Projected Efficiencies £000s	2006/7 Projected Variances £000s	Commentary on Financial Variances	Quality Cross Check Measure	Rolling Direction of Performance Travel	Current Performance	Commentary on Performance
Theme: Children and Young People								
Children's Services Key actions: Streamlining Day Nursery procedures. Investment in adaptations for disabled children leading to reduction in Residential School placement costs. Improvement in sickness absence.	354	300	-54	The improvement in sickness figures has not been as great as anticipated, however there is still an overall efficiency in this area.	CH03 - registrations per 10,000 population on the child protection register	1 ↑	42	
Non-school Educational Services Key actions: Streamlining processes within Advisory Team. Increase in pupil attendance. Procurement of a school via PFI.	481	469	-12	Increase in pupil attendance lower than anticipated.	Local measure: increase in pupil attendance based on absence rates			
Theme: Healthier Communities and Adults								
Adult Social Services Key actions: Movement to Direct Payments as packages of care. Streamlining of assessment procedures. Transfer of assessment beds for discharge support. Improvement of sickness absence.	808	799	-9	minor reduction due to sickness.	BVPI 201 - the number of adults and older people receiving direct payments at 31 March per 1,000 population aged 18 years or over	1 ↑	121	2006/07 performance reflects good improvement on the previous year
Culture and Sport Key actions: Movement to charitable trust for leisure centres. Medium Term Financial Plan principle of only 1% resource allocation increase annually. Libraries contract improvements.	883	897	14	Additional discounts received through the re-negotiated library book contract.	Billingham Art Gallery, Libraries and the move to Charitable Trust for Leisure Centres - local PI: increase in participated visitor number of leisure centres	1 ↑	8,195.98	
Miscellaneous Key actions: Medium Term Financial Plan principle of restricted resource allocation of 1% annually.	198	198	0		BVPI 156 - the % of the Authority's buildings open to the public, in which all public areas are suitable for and accessible to disabled people	1 ↑	78.26%	
Theme: Liveability								
LA Social Housing (1) Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually.	98	98	0		BVPI 184a - proportion of LA homes which were non-decent at the start of year	1 ↑	35.00%	
Environmental Services Key actions: Alternate method of wheeled bins provision. Medium Term Financial Plan principle of only 1% resource allocation increase annually.	592	603	11	Improvement in the re-negotiated contract price.	BVPI 184b - % change in proportion of non-decent LA homes between the start and end of the financial year	1 ↑	35.11%	
Supporting People Key actions: Re-negotiation of contract terms holding costs below deflator level. Associated increase in capacity of provision of service.	377	444	67	No allowance was made in the estimate for a cost of living inflationary increase.	The local quality cross check indicator is the measure of the performance as stipulated in the ODPM Quality Assessment Framework. This measures performance against 6 key criteria, the Core Service Objectives, including a needs and risk assessment, support planning, security, health, and safety, protection from abuse, fair access, diversity and inclusion and finally complaints.			
Theme: Economic Regeneration and Transport								
Local Transport (Highways) Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually.	587	587	0		Local PI - % dangerous damage to roads/pavements repaired or made safe within 24 hours.	1 ↑	100%	

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Local Transport (Non-Highways) Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually.	227	227	0		Increase in concessionary travel passes issued.	1 ↑	24,783	
Theme: Corporate Health								
Corporate Services Key actions: Partnership on ICT improvements generating efficiencies. System improvements, leading to organisational structures. Medium Term Financial Plan principle of 1% restriction in recharge generation.	508	511	3	Minor improvement due to increase in back care referrals and an improvement in the use of downloaded electronic application forms.	BVPI 157 - number of types of transactions that are enabled for electronic delivery as a % of the types of interactions that are legally permissible for electronic delivery	1 ↑	100.00%	
Transactions Key actions: Increased service with the same staff numbers. Increase in Council Tax Direct Debit payments.	56	62	6	Increase in the number of Council Tax Direct Debit payments and applications for the new small business rate relief scheme.	Local measure: registrations on Council tax list	1 ↑	80,117	Council Tax Direct Debits increased to 38,103 (up 738)
Procurement Key actions: Increased deployment of e-procurement processes. Greater enforcement of Corporate Contract preferred suppliers procured on a regional basis.	1830	1802	-28	Cashable - Down due to a reduction in the market price for energy, therefore our fixed price contract is not producing the savings as forecasted. Non-Cashable - improved position due to an increase in the use of suppliers accepting purchase card payments.	Local measure: (quality cross check to have procurement strategy in place)	2 ↔	Yes	
Total	6,999	6,997	-2					