

GERSHON EFFICIENCY SAVINGS
Q1 2007/08 - Period Ended 30th June 2007

Area of Efficiency Saving	Community Strategy Theme	2007/8 Planned Efficiency £'000	2007/8 Total Projected Efficiencies £'000	2007/8 Projected Variances £'000	Commentary on Financial Variances	Quality Cross Check Measure	2004/05 Year End Performance	2005/06 Year End Performance	2006/07 Year End Performance	Current Performance (Q1 2007/08)	Rolling Direction of Performance Travel from 2004/05	Commentary on Performance
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.	Healthier Communities and Adults	1,061	1,082	21	An increase in the number of direct payments has been partly offset by a higher than planned level of sickness.	BVPI 201 - the number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over	66	91	121	125.2	1	Performance is currently understated due to problems recording all packages onto CareFirst. Will see a significant increase in Q2.
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.	Children and Young People	580	545	-35	The expected improvement in sickness absence has not been as great as anticipated.	CH03 - registrations per 10,000 population on the child protection register	27.4	24.9	42	35.2	2	Reports unavailable through RAISE, the integrated children's services software package. The figure for Q1 has been calculated manually at 8.8, which extrapolates to 35.2 for the year. This figure will build during the 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.	Healthier Communities and Adults	992	988	-4	Minor variation.	Billingham Art Gallery, Libraries and the move to Charitable Trust for Leisure Centres - local PI: increase in participated visitor number of leisure centres	7,679.29	8,029.75	Le001 8,195.85 Le002 1,530,002	Le002 378,080	2	In 2007/08 Le002 replaced Le001. Le001 - This represents the number of swims and other visits to pools and sports centres per 1,000 population. Le002 - This represents the number of swims and other visits to pools and sports centres. Year end projection for Le002 is 1,525,171
Environmental Services Key actions: Alternate method of wheeled bins provision. Medium Term Financial Plan principle of only 1% resource allocation increase annually.	Liveability	779	779	0		BVPI 91b - % households in LA area served by kerbside collection of two recyclables	n/a	100.00%	100.00%	100.00%	1	
Local Transport (Highways) Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually	Economic Regeneration and Transport	778	778	0		BVPI 105 - % dangerous damage to roads/pavements repaired or made safe within 24 hours.	100%	100%	100%	100%	1	
Local Transport (non-Highways) Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually	Economic Regeneration and Transport	248	248	0		Increase in concessionary travel passes issued.	19,321	19,600	24,783	25,649 (866 during Q1)	1	Concessionary travel passes issued during 2004/5 and 2005/6 are valid for one year. Passes issued from 2006/7 are valid for 2 years. The majority of travel passes will have been issued during 2006-07 to enable users to maximise their two year validity. Concessionary travel passes expire March 2008.
LA Social Housing Key actions: Medium Term Financial Plan principle of restricted resource allocation of 1% annually.	Liveability	140	140	0		BVPI 184a - proportion of LA homes which were non-decent at the start of year	58.00%	47.00%	35.00%	24.00%	1	
Non-school Educational Services Key actions: Streamlining processes within Advisory Team. Increase in pupil attendance. Procurement of a school via PFI.	Children and Young People	727	727	0		Local measure: increase in pupil attendance based on absence rates	(2005) 6.36%	(2006) 6.78%	(2007) 6.22%	(2007) 6.22%	1	Primary attendance figures are validated, secondary figures are currently provisional and may change.
Supporting People Key actions: Re-negotiation of contract terms holding costs below deflator level. Associated increase in capacity of provision of service.	Liveability	522	520	-2	Minor variance.	This 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	0.00%	All programmed assessments have taken place. All have maintained quality of service.	All programmed assessments have taken place. All have maintained quality of service.	All Self assessment have been completed by providers, and all are scoring C or higher across the 6 key criteria. SP Team risk assess issues within providers and conduct regular validation and contract compliance visits as required.	1	
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.	Corporate Health	616	617	1	Minor variance.	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	54.90%	100.00%	100.00%	100.00%	1	
Procurement Key actions: Increased deployment of e-procurement processes. Greater enforcement of Corporate Contract preferred suppliers procured on a regional basis.	Corporate Health	1,513	1,513	0		Local measure: (quality cross check to have procurement strategy in place)	Yes	Yes	Yes	Yes	1	

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Transactions Key actions: Increased service with the same staff numbers. Increase in Council Tax Direct Debit payments.	Corporate Health	60	70	10	Increase in the number of Council Tax properties.	Local measure: registrations on Council tax list	79,046	79,530	80,117	80,340	1	
Miscellaneous Key actions: Medium Term Financial Plan principle of restricted resource allocation of 1% annually.	Healthier Communities and Adults	272	272	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	76.74%	85.71%	78.26%	78.26%	3	On going survey and improvement work to bring higher percentage of buildings up to required standard
Total		8,288	8,279	-9								