

1 = Achieved; 2 = On Track; 3 = Slipped / Missed

Area of Efficiency Saving	2007/8 Planned Efficiency £'000	2007/8 Total Projected Efficiencies £'000	2007/8 Projected Variances £'000	Commentary on Financial Variances	Quality Cross Check Measure	Current Performance (Q2 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.	1,061	1,192	131	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	152.8	1	Performance has now moved into 5 blob performance (Top CSCI PAF banding for this PI).
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.	580	582	2	Minor variance.	CH03 - registrations per 10,000 population on the child protection register	15.4	2	If the rate of registrations continues, the number of registrations or children subject of a CPP will be lower than 2006/07.
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.	992	979	-13	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	Le002 742,303 visits against a 2007/08 target of 1,525,171	2	Q2 cumulative performance stands at 742,303 visits, which is 49% of the 2007/08 target. There have been an additional 15,532 visitors to pools and sports centres at the end of Q2 2007/08, in comparison to Q2 2006/07, a 2.1% increase. It is therefore
Environmental Services Key actions: Alternate method of wheeled bins provision. Medium Term Financial Plan principle of only 1% resource allocation increase annually.	779	779	0		BVPI 91b - % households in LA area served by kerbside collection of two recyclables	100.00%	1	
Local Transport (Highways) Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually	778	778	0		BVPI 105 - % dangerous damage to roads/ pavements repaired or made safe within 24 hours.	100%	1	
Local Transport (non-Highways) Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually	248	248	0		Increase in concessionary travel passes issued.	28,197	2	Current performance of 28,197 includes 24,783 from 2006/7 plus 866 for Q1 and 2,548 for Q2 2007/8. The two year Concessionary Travel Passes expire March 2008.
LA Social Housing Key actions: Medium Term Financial Plan principle of restricted resource allocation of 1% annually.	140	140	0		BVPI 184a - proportion of LA homes which were non-decent at the start of year	24.00%	1	In April 2007, 24% of Council dwellings were non-decent.
Non-school Educational Services Key actions: Streamlining processes within Advisory Team. Increase in pupil attendance. Procurement of a school via PFI.	727	727	0		Local measure: increase in pupil attendance based on absence rates	7.82% in Secondary 5.02 in Primary.	2	Primary results have improved. Secondary results (based on census) not yet available.

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Supporting People Key actions: Re-negotiation of contract terms holding costs below deflator level. Associated increase in capacity of provision of service.	522	521	-1	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	All programmed assessments have taken place. All have maintained quality of service.	1	No providers are delivering below "C" performance.
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.	616	573	-43	Staff savings that would have been generated from the Council's proposed move towards using purchasing cards have been lower than anticipated.	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	100.00%	1	
Procurement Key actions: Increased deployment of e-procurement processes. Greater enforcement of Corporate Contract preferred suppliers procured on a regional basis.	1,513	1,513	0		Local measure: (quality cross check to have procurement strategy in place)	Yes	1	
Transactions Key actions: Increased service with the same staff numbers. Increase in Council Tax Direct Debit payments.	60	118	58	Increase in the number of Council Tax properties.	Local measure: registrations on Council tax list	80,488	1	
Miscellaneous Key actions: Medium Term Financial Plan principle of restricted resource allocation of 1% annually.	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	78.26%	3	A comprehensive survey has been completed to highlight what work needs to be undertaken to make council buildings that are open to the public suitable and accessible to disabled people. A full project brief is being developed around the need to improve d
Total	8,288	8,422	134					