

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 (Q3 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	1,203	142	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	175	1	Exceeding target.
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	580	0		CH03 - registrations per 10,000 population on the child protection register	37.6	2	Quarter 3-Manual calculation=37.6. (Reports unavailable through RAISE).
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	972	-20	This is mainly due to an increase in the number of visits to the Council's libraries.	Billingham Art Gallery, Libraries and the move to Charitable Trust for Leisure Centres - local PI: increase in participated visitor number of leisure centres	Le002 1,102,420 visits against a 2007/08 target of 1,525,171	1	Q3 cumulative performance stands at 1,102,420 visits, which amounts to 12,887 additional visitors compared to the same period last year. Taking into account this 1.2% visitor increase, it is anticipated the 2007/08 target will be achieved.
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.	30,024	1	Current performance of 30,024 includes 24,783 from 2006/7 plus 866 for Q1, 2,548 for Q2 and 1,827 for Q3 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	747	20	There have been continuing improvements within the record for pupil attendance.	Local measure: increase in pupil attendance based on absence rates	N/A	2	Provisional figures - DCSF data not yet published for academic year. Data will be available in Feb08..

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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 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.	616	576	-40	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	88	28	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	80.43%	1	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. In terms of the 1991 regs we have already completed projects at 2 premises and have 2 scheduled for completion for March 08, which in terms of 1991 regs will achieve our 2007/8 target of 81.52%.
Total	8,288	8,417	129					