

**GERSHON EFFICIENCY SAVINGS**  
**Q4 2007/08 - Period Ended 31st March 2008**

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	2007/08 Year End Performance	Rolling Direction of Performance Travel from 2004/05	Commentary on Performance
<b>Adult Social Services</b> 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	1,206	145	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	196	1	Sustained improvement, exceeding target of 125.
<b>Children's Services</b> 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	634	54	New efficiency around the continuity of foster placements through use of in house carers, rather than more expensive independent foster care placement. In addition, further savings generated from more efficient use of day nursery agency funding.	CH03 - registrations per 10,000 population on the child protection register	27.4	24.9	42	47.1	3	Proportion of those becoming subject to a Child Protection Plan (registrations) during 07-08 has increased beyond the rate of recent years.
<b>Culture and Sport</b> 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	1,015	23	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	7,679.29	8,029.75	Le001 8,195.85 Le002 1,530,002	Le002 - 1,564,967	1	0.00
<b>Environmental Services</b> Key actions: Alternate method of wheeled bins provision. Medium Term Financial Plan principle of only 1% resource allocation increase annually.	Liveability	779	828	49		BVPI 91b - % households in LA area served by kerbside collection of two recyclables	n/a	100.00%	100.00%	100.00%	1	
<b>Local Transport (Highways)</b> Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually	Economic Regeneration and Transport	778	834	56		BVPI 105 - % dangerous damage to roads/pavements repaired or made safe within 24 hours.	100%	100%	100%	100%	1	
<b>Local Transport (non-Highways)</b> Key actions: Medium Term Financial Plan principle of only 1% resource allocation increase annually	Economic Regeneration and Transport	248	264	16		Increase in concessionary travel passes issued.	19,321	19,600	24,783	31,363	1	Performance of 31,363 includes 24,783 from 2006/7 plus 866 for Q1, 2,548 for Q2, 1,827 for Q3 and 1,339 for Q4 2007/8. The two year Concessionary Travel Passes expire March 2008.
<b>LA Social Housing</b> Key actions: Medium Term Financial Plan principle of restricted resource allocation of 1% annually.	Liveability	140	155	15		BVPI 184a - proportion of LA homes which were non-decent at the start of year	58.00%	47.00%	35.00%	24.00%	1	
<b>Non-school Educational Services</b> Key actions: Streamlining processes within Advisory Team. Increase in pupil attendance. Procurement of a school via PFI.	Children and Young People	727	830	103		Local measure: increase in pupil attendance based on absence rates	(2005) 6.36%	(2006) 6.78%	(2007) 6.22%	see comments	1	The data shown is the rate of absence from school, expressed as the % of half days missed. 6.22% (shown for 06/07) was the absence rate for primary and secondary schools combined for the 06-07 school year (i.e. the most recent
<b>Supporting People</b> Key actions: Re-negotiation of contract terms holding costs below deflator level. Associated increase in capacity of provision of service.	Liveability	522	527	5	Change in cashable inflation factor.	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 programmed assessments have taken place and the overall quality of service rating has improved.	1	All self-assessments 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.
<b>Corporate Services</b> 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	606	-10	Staff savings that would have been generated from the Council's proposed move towards using purchasing cards have been lower than anticipated, offset by a change in the cashable inflation factor.	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	
<b>Procurement</b> Key actions: Increased deployment of e-procurement processes. Greater enforcement of Corporate Contract preferred suppliers procured on a regional basis.	Corporate Health	1,513	2,080	567		Local measure: (quality cross check to have procurement strategy in place)	Yes	Yes	Yes	Yes	1	
<b>Transactions</b> Key actions: Increased service with the same staff numbers. Increase in Council Tax Direct Debit payments.	Corporate Health	60	86	26	Increase in the number of Council Tax properties.	Local measure: registrations on Council tax list	79,046	79,530	80,117	81,086	1	

