

Gershon Efficiency Outturn - 2007/08

	Proposals	Outturn	Variance
	£	£	£
Adult & Consumer Care	1,172,691	1,204,900	32,209
Community Services	243,000	370,636	127,636
CEX/Policy	19,000	117,700	98,700
Children & Young People	1,087,000	1,091,000	4,000
Environment & Regeneration	660,000	513,604	-146,396
Resources	322,550	285,470	-37,080
Total	3,504,241	3,583,310	79,069
check = 0		0	0

Workstream	Proposals £	Outturn	Cashable £
Adult Social Services	1,096,393	1,128,600	134,000
Childrens Services	200,000	498,000	498,000
Culture & Sport	56,000	53,000	53,000
Environmental Services	225,000	218,604	178,604
Local Transport (non-highways)	20,000	0	0
LA Social Housing (other)	51,000	51,000	51,000
Non Schools Education	887,000	593,000	330,000
Homelessness	25,298	25,300	0
Corporate Services	232,050	232,202	200,977
Procurement	282,000	266,408	266,408
Productive Time	172,500	142,560	11,346
Transactions	184,000	296,636	20,000
Miscellaneous	73,000	78,000	78,000
Total	3,504,241	3,583,310	1,821,335
Target	2,932,000		1,466,000
Overachievement	572,241		355,335

GERSHON EFFICIENCIES - 2007/08

Proposal / Action Identified - brief description of efficiency proposal	Cashable ✓	Estimated Saving for 2007/08 £	Year End £	Over / Under Achievement £	Lead Officer	Other Comments	Gershon Workstream
Adult & Consumer Care							
Direct Payments 2007/08 - redirection from council organised provision	No	308,373	524,400	216,027	Paul Taylor	Increase in take-up of direct payments over and above that originally anticipated, particularly by Adults with Learning Disabilities and Mental Health clients	Adult Social Services
Older People - redirection from residential / nursing care to Helped to Live at Home	No	188,760	295,700	106,940	Paul Taylor		Adult Social Services
Productive Time - Increased assessments & Reviews	No	426,260	120,900	-305,360	Paul Taylor	Increase in number of assessments & reviews carried out not as great as previously anticipated, particularly within Mental Health	Adult Social Services
Productive Hours - substance misuse - client numbers	No	39,000	53,600	14,600	Paul Taylor		Adult Social Services
Homelessness Preventative Initiatives	No	25,298	25,300	2	Paul Taylor		Homelessness
Reduction in running costs across the Portfolio	Yes	56,000	56,000	0	Richard Webb	part of 07/08 budget strategy	Adult Social Services
Housing Needs - reduction in temporary accommodation r&m budgets	Yes	21,000	21,000	0	Paul Taylor	part of 07/08 budget strategy	LA Social Hsg (Other)
Parville House - termination of lease without impact on service provision	Yes	30,000	30,000	0	Paul Taylor	part of 07/08 budget strategy	LA Social Hsg (Other)
Preventative & Support Services	Yes	50,000	50,000	0	Paul Taylor		Adult Social Services
Performance & information - rationalisation of unit	Yes	18,000	18,000	0	Karen Kalinowski	part of 07/08 budget strategy	Adult Social Services
Direct Payments - contract review	Yes	10,000	10,000	0	Paul Taylor	part of 07/08 budget strategy	Adult Social Services
Total Adult & Consumer Care		1,172,691	1,204,900	32,209			
Community Services							
Additional income generation and efficiencies across community centres	Yes	15,000	15,000	0	Pete Jackson	part of 07/08 budget strategy. This saving has now been re-aligned across expenditure budgets but still remains a gershon efficiency.	Miscellaneous
Additional income generation and efficiencies at Telford Ice Rink	Yes	53,000	53,000	0	Jonathan Rowe	part of 07/08 budget strategy	Culture & Sport
Improved efficiency through non-allocation of non-pay inflation across the Portfolio	Yes	37,000	37,000	0	Sue Banks	part of 07/08 budget strategy	Miscellaneous
Social Inclusion Monitoring activity ceased	Yes	5,000	5,000	0	Pete Jackson		Miscellaneous
Improved affiance from bio-mass heating at Oakengates Leisure Centre	Yes	3,000	0	-3,000	Jonathan Rowe	part of 07/08 budget strategy. Due to issues with the contractor this saving is no longer achievable	Culture & Sport
Pension contribution ceased	Yes	6,000	6,000	0	Pete Jackson		Miscellaneous
Increased number of people accessing council services through the web rather than contacting the council by phone or visiting.	No	124,000	254,636	130,636	Angie Astley		Transactions
Total Community Services		243,000	370,636	127,636			
Chief Executive/Policy							
Policy - additional income from survey activity	Yes	4,000	8,700	4,700	Richard Partington	Surveys have been conducted but work has not yet finished on them, therefore charges have not been made	Corporate
CEX/Members - rationalise conference attendance	Yes	4,000	4,000	0	Emma Price/Tara Hawkes	Currently on target to achieving; may be further saving by year end.	Corporate
Policy - change delivery mechanism for State of the Borough Debate	Yes	11,000	11,000	0	Richard Partington		Corporate
Policy - reduction of cost of Performance Management System	No	0	31,000	31,000	Hilary Knight	Negotiation of price of system following original quote of £62,000	Corporate
CEX/Members - reduction in Member allowances following restructure of Cabinet (reduction of 2 Cabinet posts)	Yes	0	63,000	63,000	Emma Price	Slightly reduced from period 5 as further restructuring has taken place.	Corporate
Total Chief Executive / Policy		19,000	117,700	98,700			

GERSHON EFFICIENCIES - 2007/08

Proposal / Action Identified - brief description of efficiency proposal	Cashable	Estimated Saving for 2007/08 £	Year End £	Over / Under Achievement £	Lead Officer	Other Comments	Gershon Workstream
	✓						
Children & Young People							
Looked After Children - specialist and external residential placements.	Yes	100,000	359,000	259,000	BE	£100k was part of 2007/08 Budget Strategy; improvement above this.	Childrens Services
Youth & Connexions - synergy available from integrated offer	Yes	194,000	230,000	36,000	JG	Part of 2007/08 Budget Strategy - all has been re-invested in other areas	Non-Schools Education
SEN transport review	Yes	143,000	50,000	-93,000	GF	Part of 2007/08 Budget Strategy	Non-Schools Education
Introduction of single meal choice for schools meals in Primary schools with detrimental impact on quality or take-up	Yes	170,000		-170,000	LI	Meal numbers have reduced.	Non-Schools Education
Reduction in reliance on Agency Workers in Children & Families	Yes	100,000	139,000	39,000	BE	Based on reduction in overspend compared to 2006/07 on Agency staff not on save in base budget	Childrens Services
Savings arising through private provision of Hadley Learning Centre including Hard and Soft facilities management	No	330,000	138,000	-192,000	CJ	Part year previously included	Non-Schools Education
Sale of surplus assets - interest accrued	Yes	50,000	50,000	0	PH		Non-Schools Education
Operating NVQ Centre	No	0	25,000	25,000	CJ	Skilled workforce leading to more effective service delivery. Assume £250 of benefit per candidate using centre	Non-Schools Education
Workforce Development	No		100,000	100,000	CJ	Skilled workforce leading to more effective service delivery. For example CAF and TAC training for lead professionals has led to effective early intervention and therefore reduced the risk of some children coming into care. Assume £25 of benefit per trained member of workforce	Non-Schools Education
Total Children & Young People		1,087,000	1,091,000	4,000			
Environment & Regeneration							
Hadeley & Donnington PIP rentals above national average and returns on ERDF funding	Yes	50,000	0	-50,000		Scheme delayed	Corporate
Workshops - rent yield	Yes		15,000	15,000			Miscellaneous
West 2 engineering of scheme	Yes	100,000	100,000	0			Procurement
Fridge Disposal Contract				0		Re-negotiation of fridge disposal contract.	
Waste Management recycling and performance based	Yes	75,000	88,604	13,604			Environmental Services
Transforming Telford - Productivity measures and outputs	No	30,000	30,000	0			Productive Time
LTP and Engineering Efficiencies from contractor	Yes	30,000	30,000	0			Procurement
Improvements in outcomes from street lighting and Highways investment	No	40,000	40,000	0			Environmental Services
Transfer of risk associated with UOW ERDF contracts	Yes	100,000	100,000	0		Novation delayed referred to CLG; still pushing for novation before 31/03/08	Procurement
New business planning process - time efficiency savings and effectiveness	No	20,000	20,000	0			Productive time
Traffic Management System	No	20,000	0	-20,000			Local Transport (non Highways)
Postal Arrangements under APM	Yes	50,000	0	-50,000			Corporate
Further efficiencies through review of the environmental mtece contract	Yes	50,000	50,000	0		Part of 2007/08 budget strategy	Environmental Services
Reduced travel costs for the Portfolio	Yes	10,000	0	-10,000		Part of 2007/08 budget strategy	Miscellaneous
Review and rationalisation of Portfolio structure and support services	Yes	60,000	40,000	-20,000		Part of 2007/08 budget strategy	Environmental Services
Gains arising from Transforming Telford support provided	Yes	25,000	0	-25,000		Part of 2007/08 budget strategy; being reviewed.	Productive Time
Total Environment & Regeneration		660,000	513,604	-146,396			

GERSHON EFFICIENCIES - 2007/08

Proposal / Action Identified - brief description of efficiency proposal	Cashable	Estimated Saving for 2007/08 £	Year End £	Over / Under Achievement £	Lead Officer	Other Comments	Gershon Workstream
	√						
Resources							
Debt Recovery - train the trainer; case management train the trainer	Yes	3,000	3,000	0	RW	debt recovery has taken place, case man ongoing	Corporate
Potential training partnership with external providers	Yes	3,500	3,500	0	RW	standards training provided via Bevans	Corporate
Registering to vote electronically	Yes	5,000	5,000	0	RW		Transactions
Local Government Week-end School - saving on gaining CPD points	Yes	6,000	6,000	0	RW	achieved in April 2007	Corporate
Marketing of Debt Collection services for external clients	Yes	2,000	0	-2,000	RW	not been able to move forward	Corporate
Standards training partnership with Birmingham City Council	Yes	3,550	2,000	-1,550	RW	courses attended	Corporate
Town and Village Greens Course - training partnership externally provided	Yes	4,000	4,000	0	RW	courses attended	Corporate
Word processing duties absorbed within team following temporary staff changes.	Yes		11,346	11,346	RW	one off benefit arising from staff changes brought in place to cover maternity leave	Productive Time
Use of technology within accountancy (lap tops, OLE etc) increasing affiance	No	5,000	5,000	0	PC		Productive Time
Highways direct access to the insurance claims system, saving officer time	No	1,000	1,000	0	PC		Productive Time
Business Planning - preparing one business plan instead of 4	No	2,000	2,000	0	PC		Productive Time
Restructuring of Finance Admin. Role in ASC Finance	No	2,000	2,000	0	PC		Productive Time
Restructure of Training & Admin. Functions (R&Bs)	Yes	20,000	20,000	0	PC		Corporate
Allpay - reduction in transaction charges and introduction of barcoding on bills	Yes	15,000	15,000	0	PC		Transactions
Renegotiation of Northgate S&M Contract	Yes	10,000	11,000	1,000	PC		Procurement
Termination of contract for unit at St Georges for storage	Yes	10,000	10,000	0	PC		Procurement
Renegotiation of Debt Recovery Services Contract	Yes	25,000	10,000	-15,000	PC	There was a delay in signing the contract and we are not realising the results that we expected. Largely this is as a result of bailiff company still collecting debts assigned under the old contract	Procurement
VAT return submitted earlier and VAT reclaimed received earlier, cash flow benefit	Yes	10,000	13,622	3,622	PC		Corporate
Orange Single Mobile Bill - transaction savings from reduced nos of bills	No	20,000	2,000.00	-18,000.00	TG	Delays with go live of the link and contract delay of CLI information; link is now installed but not operational; it is anticipated that roll out and deployment will take place by the end of January	Transactions
Single automated land line costs - reduction in transaction costs by 100 invoices per month	No	20,000	20,000.00	0.00	PH	Cost base con £2.34 cost per invoice processed	Transactions
Less end user down time and increase in resilience from improved ICT processes and less individual down time	No	20,000	0.00	-20,000.00	TG	Infrastructure project is delayed, this is unlikely to be achieved this financial year.	Productive Time
Moss effective document management	No	20,000	0.00	-20,000.00	TG	Moss is implemented in its basic format; full implementation approval has now been given but will be delivered from the Web Services Team over the next 12 months.	Productive Time
Various cost savings around back up retention strategy, disposals contract etc	Yes	61,000	61,000.00	0.00	TG	Achieved	Corporate
PA support being provided within existing resources admin team for HOS	No	3,000	3,000.00	0.00	TG	Achieved	Productive Time
ICT Audit contract reduce cost per day	Yes	6,500	4,850	-1,650	KC		Procurement
Equifax credit checks - early renewal discounts	Yes	500	558	58	KC		Procurement
Use of Tablet PCs to improve productivity	No	500	0	-500	KC		Productive Time
Increase in work carried out for schools	No	8,000	32,214	24,214	KC		Productive Time
Cancellation of broadband allowance	Yes		1,080	1,080	KC	Ongoing from 2006/07	Corporate
Upgrade and change of user licence for IDEA	Yes		75	75	KC	Identified during the year	Corporate
Savings from change in use of ad-hoc external audit provider	No		225	225	KC	Identified during the year	Corporate
HRS Support function transferred from ICT to Payroll and work absorbed within existing budgets	No	36,000	36,000	0	DJ		Productive Time
Total Resources		322,550	285,470	-37,080			

Overall Total	3,504,241	3,583,310	79,069
----------------------	------------------	------------------	---------------