

AES	Directorate	Area	Detail	2007/08 Target			2007/08 Achievement			Comments
				Cashable	Non cashable	Total	Cashable	Non cashable	Total	
7	Children's Services	Children's Services	Improved routing and scheduling of school transport	150		150	192		192	
7	Children's Services	Children's Services	System efficiencies in awards and grants administration	50		50			-	Spent more in 07/08 than previous yr. No savings achieved
2	Children's Services	Children's Services	2% improvement in Key Stage results		18	18		10	10	0.75% increase in exam results x £1.282m spend on school improvement = £9,614
2	Children's Services	Children's Services	LEA Standards Fund		16	16			-	This has changed significantly from 06/7 and therefore stated as zero.
7	Children's Services	Children's Services	General efficiencies from better working practices within newly created Children's Directorate		151	151		832	832	3.65% performance improvement x £22.8m Children's Directorate budget
7	Children's Services	Children's Services	Managing Sickness Absences	37		37	14		14	Improvement by 0.21 days. 600 staff x £106 pp =£13,700
2	Children's Services	Children's Services	Percentage of 3 year olds who have access to good quality free education		36	36			-	
2	Children's Services	Children's Services	No contract inflation				64		64	No inflation on spot purchasing on spend of £1.5m
4	Environment	Environment	Sustaining improvement in highways maintenance in light of excess inflationary pressures		86	86			-	Would require large investment. No net efficiency gain this year.

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5	Environment	Environment	Partnership working with Amey - rate reduction	285		285	140		140	Based on calculated position.
4	Environment	Environment	Reduction in supervision between client and Amey	65		65			-	Not achieved. Will be achieved once current Service Review completed
4	Environment	Environment	Environmental Health and Trading Standards - increase performance against response targets to 100%	65		65			-	Not yet implemented.
4	Environment	Environment	BVPI 199 - The percentage of streets and public areas falling below Grade B for cleanliness - reduce from 34% to 25%		55	55			-	Requires significant investment. No net efficiency gain this year.
4	Environment	Environment	Operational savings achieved through managing vacancies	102		102	102		102	Built into budget.
4	Environment	Environment	Reduction in proportion of household waste that is land filled		296	296		577	577	Waste reduced by 5769 tonnes, £100-200 per tonne saving according to DEFRA figures.
4	Environment	Environment	General savings from better procurement	180		180				Will be achieved once current SDR completed.
4	Environment	Environment	1/4% rate reduction with Amey for works on non-highway	45		45	13		13	Figures based on analysis of current position.

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3	Adult & Community	Community Services	Non replacement of part time post	12		12	6		6	
1	Adult & Community	Commissioning & Improvement	Vacancy Savings	138		138	210		210	Based on actual vacancies
1	Adult & Community	Adult Social Care	Vacancy Savings	20		20	20		20	Based on actual vacancies
3	Adult & Community	Community Services	Driving efficiencies in HALO through reduction in management fee	138		138	138		138	Built into budget.
1	Adult & Community	Adult Social Care	Contract Procurement-Milbury	143		143	9		9	Reduction in contract cost.
1	Adult & Community	Adult Social Care	Managing Sickness Absence: reduce days lost	91		91			-	No evidence available
11	Adult & Community	Strategic Housing	Other Procurement, Sickness Absence etc	79		79	40		40	
1	Adult & Community	Adult Social Care	Headway transport contract awarded to Herefordshire Mind	54		54	27		27	
9	Adult & Community	Strategic Housing	Improve the Affordable Housing gap	390		390	98		98	
8	Adult & Community	Supporting People	Non-inflation on contract spend				143		143	£5,722,676 spend on contracts x 2.5% saving =£143,067
10	Corporate & Customer Services	Corporate Services	Freeze inflation on non employee budgets	25		25	25		25	Built into budget.

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10	Corporate & Customer Services	Corporate Services	Staff and procurement savings	40		40	40		40	Built into budget.
10	Resources	Resources	Deletion of a secretarial post	77		77	77		77	Achieved through various post deletions
10	Resources	Resources	Directorate Restructure	72		72			-	Will be achieved over coming year.
11	Resources	Resources	Insurance Savings			-	180		180	Savings through better procurement result
10	Corporate & Customer Services	Corporate Services	Vacancy Savings	40		40	40		40	Built into budget.
11	Resources	Procurement	West Mercia Supplies dividend				40		40	Higher dividend than budgeted = £340k against budget figure of £300k
13	Resources	Benefit & Exchequer Services	Reduced Council Tax arrears				300		300	Based on increased performance.
13	Resources	Benefit & Exchequer Services	Increase usage of Direct Debits				8		8	A movement from 62.28% from 59.19%. 47p transaction saving.
13	Resources	Benefit & Exchequer Services	Better Council Tax collection rate				230		230	up by 0.028% x £82m annual collection
13	Resources	Benefit & Exchequer Services	Reduced errors				116		116	Error rate below threshold so receive income on subsidy
13	Resources	Benefit & Exchequer Services	Reduction of staff				23		23	Reduced visits = 1 less Recovery Officer from 4 to 3 and overheads saving on transport.

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13	Resources	Benefit & Exchequer Services	Overpayments subsidy				2		2	40% subsidy on overpayments
13	Resources	Benefit & Exchequer Services	Overpayments subsidy on private rent properties				260		260	40% subsidy on overpayments
13	Resources	Benefit & Exchequer Services	Overpayments subsidy on Council tax				113		113	40% subsidy on overpayments
13	Resources	Benefit & Exchequer Services	Increase in properties dealt with for council tax collection					12	12	Increase of 1,182 properties processed without an increase in staffing levels

Total of selected groups

2,298 658 2,956 2,670 1,431 4,101

SUMMARY OF EFFICIENCY SAVINGS IDENTIFIED

	2007/08 Achievement		
	Cashable	Non cashable	Total
	£'000	£'000	£'000
1 Adult Social Services	266	-	266
2 Children's Services	64	10	74
3 Culture and Sport	144	-	144
4 Environmental Services	255	577	832
5 Local Transport	140	-	140
6 LA Social Housing	-	-	-
7 Non-School Educational Services	206	832	1,038

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				Cashable	Non cashable	Total	Cashable	Non cashable	Total	
		8	Supporting People	143	-	143				
		9	Homelessness	98	-	98				
		10	Corporate Services	182	-	182				
		11	Procurement	220	-	220				
		12	Productive Time	-	-	-				
		13	Transactions	952	12	964				
		14	Miscellaneous Efficiencies	-	-	-				
				2,670	1,431	4,101				