

## 2006/07 GERSHON EFFICIENCY TARGETS

Directorate	Detail	Cashable £'000	Non cashable £'000	Total £'000
Children's Services	Improved routing and scheduling of school transport	160		160
Children's Services	System efficiencies in awards and grants administration	50		50
Children's Services	2% improvement in KS 1,2,3,4,5 results		18	18
Children's Services	LEA Standards Fund		16	16
Children's Services	General efficiencies from better working practices within newly created Children's Directorate		151	151
Children's Services	Shared Social Care and SEN transport savings	30		30
Children's Services	Managing Sickness Absences	37		37
Children's Services	Other procurement savings	22		22
Children's Services	Recruitment Advertising	9		9
Children's Services	Vacancy Savings	89		89
Children's Services	Children's commissioning. Potential reduction in costs through invest to save		174	174
Children's Services	Percentage of 3 year olds who have access to good quality free education		287	287
Environment	Re-engineering of Planning Development Control to increase application turnround times and increase income			-
Environment	Sustaining improvement in highways maintenance in light of excess inflationary pressures		86	86
Environment	Partnership working with HJS - rate reduction	45		45
Environment	Reduction in supervision between client and HJS	100		100
Environment	Introduction of SIP to Environmental Health and Trading Standards - increase performance against response targets to 100%	100		100
Environment	Recruitment Advertising	7		7
Environment	BVPI 199 - The percentage of streets and public areas falling below Grade B for cleanliness - reduce from 34% to 25%		238	238
Environment	Operational savings achieved through managing vacancies	102		102
Environment	Reduction in proportion of household waste that is landfilled		190	190
Environment	Reduction in the number of people killed or seriously injured in road traffic collisions		55	55
Environment	Rationalisation of pool cars and vans	7		7
Adult & Community	Merger of various teams into larger team	20		20
Adult & Community	Freeze inflation on non employee budgets	60		60
Adult & Community	Non replacement of part time post	12		12
Adult & Community	Increase Library charges	3		3
Adult & Community	Income from general consultancy and conference work	5		5
Adult & Community	Recruitment advertising	19		19
Adult & Community	Vacancy Savings	176		176
Adult & Community	Driving efficiencies in HALO through reduction in management fee	25		25

Directorate	Detail	Cashable £'000	Non cashable £'000	Total £'000
Adult & Community	Contract Procurement	71		71
Adult & Community	Managing Sickness Absence: reduce days lost	91		91
Adult & Community	Service Improvement: Customer access changes	25		25
Adult & Community	Service Improvement: reduced office costs	50		50
Adult & Community	Increase in HMO registration fees	5		5
Adult & Community	Increase fees Home Improvement Agency	6		6
Adult & Community	Other	8		8
Adult & Community	Other Procurement, Sickness Absence etc	23		23
Adult & Community	Increase from 55 to 65 the number of people aged 65 and over helped to live at home per 1,000 population		381	381
Adult & Community	Increase the number of people employed in technology and knowledge intensive industries		64	64
Adult & Community	Headway transport contract awarded to Herefordshire Mind	54		54
Corporate & Customer Services	Freeze inflation on non employee budgets	25		25
Corporate & Customer Services	Staff and procurement savings	100		100
Corporate & Customer Services	Savings on BT telephone contract	10		10
Corporate & Customer Services	Recruitment advertising	7		7
Resources	Deletion of a secretarial post	20		20
Resources	Saving of half a post re car leasing	9		9
Resources	Recruitment Advertising	2		2
Resources	Directorate Restructure	72		72
Resources	Treasury Management	63		63
Resources	Increase in the number of people aged over 60 in receipt of Council Tax Benefit		31	31
Corporate & Customer Services	Vacancy Savings	55		55

**Total**

**1,774**

**1,691**

**3,465**

## SUMMARY OF 2006/07 EFFICIENCY SAVINGS IDENTIFIED

Efficiency Gain Category:	Cashable £'000	Non cashable £'000	Total £'000
Adult Social Services	371	64	435
Children's Services	-	34	34
Culture and Sport	237	-	237
Environmental Services	216	569	785
Local Transport	45	-	45
LA Social Housing	19	-	19
Non-School Educational Services	397	612	1,009
Supporting People	-	-	-
Homelessness	-	-	-
Corporate Services	363	31	394
Procurement	126	381	507
Productive Time	-	-	-
Transactions	-	-	-
Miscellaneous Efficiencies	-	-	-
	<b>1,774</b>	<b>1,691</b>	<b>3,465</b>

### By Directorate:

Children's Services	397	646	1,043
Corporate & Customer Services	197	-	197
Environment	361	569	930
Resources	166	31	197
Adult & Community	653	445	1,098
	<b>1,774</b>	<b>1,691</b>	<b>3,465</b>

<b>Add brought forward 2005/06</b>	3,168
<b>Cumulative</b>	6,633
<b>Required</b>	6,619
<b>(Shortfall)/Surplus</b>	14