



Annual Efficiency Statements: 2007-08 Mid-Year Update



Annual Efficiency Statements: 2007-08 Mid-Year Update

Contents

Section 1

Barnsley Metropolitan Borough Council - Cumbria County Council 4

Section 2

Dacorum Council - Luton Borough Council 14

Section 3

Manchester City Council - Nottinghamshire County Council 40

Section 4

Oldham Metropolitan Borough Council - Swindon Borough Council 48

Section 5

Tameside Metropolitan Borough Council - York City Council 68

Barnsley Metropolitan Borough Council

General or overarching comments

No text submitted.

Basingstoke and Deane Borough Council

General or overarching comments

Environmental Services

Key Action 1:- Cleaner, Greener, Safer, Best Value Review. This review completed in September 2006, as planned and Council Cabinet approved the outcomes in October 2006. This met with the council budget planning process. Efficiencies are expected to exceed the original forecast of £200k (now forecast as £200k cashable and £109k non-cashable). Efficiencies will begin to be realised from April 2007 through to 2010 through a phased programme of change and improvements. All efficiencies will be identified through the programme and reported in future AES Statements. On-going Cashable efficiency of £25k plus an additional one-off cashable saving of £42k (procurement of new mowers) identified for 2007/08.

Key Action 2: -Increased self-service to advice and streamlined applications process for Taxi trade. Outcome resources released targeted at Licensing Act 2003/Gambling Act 2005 activity. Ongoing non-cashable efficiency of approx. £12k no longer expected.

Productive Time

Key Action 2:- Purchase to pay improvements following BPI review in 2006. Estimated staff time savings from increased use of purchase cards/and new method of street Care processing orders, reduction of invoices and general process improvements. On-going non-cashable efficiency now expected to increase from £50k to £56k.

Bath & North East Somerset Council

General or overarching comments

No text submitted.

Bedfordshire County Council

General or overarching comments

Bedfordshire County Council is currently on track to overachieve its £15.4m 3 year target by £4.9m. However, we are not on target to achieve expected 2007/08 result of £6.2m as submitted in the Forward Look. A slippage of £1.2m is currently expected - £865k being on non-cashable savings and £366k on cashable.

The most significant variance from the Forward Look is the £1,180k non-cashable saving expected as a result of a county-wide accommodation review. This is not going to be achieved as this project has been delayed due to the uncertain future of Bedfordshire County Council as a result of the "minded to" unitary decision and ensuing debate.

Days lost through absence, non-cashable savings: In our 06/07 Backwards look we had to remove some ongoing efficiencies as absenteeism had deteriorated. We are currently back on track. We are looking to improve from our closing 06/07 position of 10.5days to 9.34days. We are ahead of our target non-cashable saving in our forward look (which was projecting a 0.5day improvement) by £315k.

On our Cashable Savings, the slippage is within adult social care. This is due to proposals being delayed following consultation, in light of the current Unitary position in Bedfordshire.

Birmingham City Council

General or overarching comments

No text submitted.

Blackpool Borough Council

General or overarching comments

Additional savings achieved through a senior management restructure (£100k), a review of mobile phone usage (£40k) and the implementation of energy efficiency measures £142k).

Bolton Metropolitan Borough Council

General or overarching comments

- Adult Social Services: one-off costs of staff vacating redundant posts, together with only achieving a part year effect of some of the 2007/08 efficiency gains, due to lead-in times of implementation.
- Culture and Sport: difficulty in achieving income from the disposal of surplus museum artefacts has meant that new efficiency options have had to be implemented part-way through the year, some of which will not generate a full year's saving in 2007/08. In addition, there are one-off costs of staff leaving redundant posts.
- Supporting People: non-achievement of an accommodation efficiency, which will be achieved in 2008/09 on expiry of the property lease.

Borough of Poole

General or overarching comments

Adult social services - unable to quantify the extent of efficiency gains within homecare block contracts referenced in 2007-08 Forward Look until the year end. These efficiency gains have therefore been prudently excluded in this mid-year update.

Children's services - the fundamental staff re-structure has not achieved the extent of efficiency gains that were originally estimated.

Environmental services - unable to quantify the extent of efficiency gains arising from higher levels of recycling referenced in 2007-08 Forward Look until the year end. These efficiency gains have therefore been prudently excluded in this mid-year update.

Local transport (highways) - the staff re-structure actually took place in the previous year and has already been counted within the 2006-07 Backward Look.

LA social housing (capex) - lower than inflation baseline construction-related contract increases achieved by the Council's housing management ALMO had not been referenced in the 2007-08 Forward Look as information had not been provided at the time of submission.

Non-school educational services - excluded the reduction in advisory services, which had been referenced in the 2007-08 Forward Look as an efficiency gain, on the basis of it being more of a service cut.

Supporting people - efficiency gains referenced in the 2007-08 Forward Look have transpired to be higher than previously estimated.

Corporate services - miscellaneous planned efficiency gains within corporate support services are unlikely to materialise to the extent as originally estimated.

Procurement - goods and services - efficiency gains are not materialising to the extent as originally planned.

Transactions - progress in rationalising the number of invoices is occurring more slowly than planned.

Miscellaneous efficiencies - higher than inflation rental income increases on the Council's property portfolio do not conform with the DCLG's definition of what constitutes an efficiency gain and have therefore been removed from the figures.

Boston Borough Council

General or overarching comments

No text submitted.

Bournemouth Borough Council

General or overarching comments

Some minor efficiencies declared in the Forward Look have been unachievable. However, these have been outweighed by increased efficiency gains. The main ones are set out below.

- New schemes identified by the Procurement Board have increased expected gains from £44,000 to £154,960 (of which £130,960 is cashable).
- New efficiency in Land Charges achieving 10% increase on service total.
- New efficiencies in Housing Landlord, including review of in house building team, totalling £100,000 of which £64,000 is cashable.
- Contract negotiations in Adult and Community Support produced an even better outcome than predicted.

Bracknell Forest Borough Council

General or overarching comments

There are no significant changes to our expectations for gains identified in our Forward Looking statement.

Bradford Metropolitan District Council

General or overarching comments

Bradford is on target to achieve its ongoing cumulative target of gains. Although the total gains expected to be achieved by the end of 2007-08 have been revised down from £7.3m to £6.2m, the cumulative ongoing value at the end of the three year period will be £31.05m against a target of £28.88m.

The shortfall is explained as follows:

Staff reductions (approximately £500k) within Corporate Services and Culture and Sport are ongoing and have not happened at the speed envisaged before the start of the year for the Forward Look. Within Miscellaneous efficiencies the closure of an office with the associated savings (approximately £250k) will not happen until April 2008, 6 months behind schedule.

Included in the Forward Look were £200k National Non Domestic Rate savings which were identified as not allowable in the 2006-07 Backward Look so have been reversed out.

Brentwood Borough Council

General or overarching comments

No text submitted.

Brighton & Hove City Council

General or overarching comments

All efficiency savings were identified through the budget setting process and are monitored via the council's Targeted Budget Management system on a monthly basis. At present, all cashable targets are expected to be achieved while some non-cashable targets are expected to be exceeded but this cannot be confirmed at this time.

Bristol City Council

General or overarching comments

Children's Services (-£240k)

The planned reduction in the number of out of authority residential placements is unlikely to be achieved in the current financial year.

Local Transport (highways) (-£370k)

Delay in the commencement of reviews of operations in Parking and Transport services. Changes in arrangements to procure support services have not been pursued.

LA Social Housing (Other) (-£350k)

Part of the efficiency savings achieved from transforming housing project are now being recycled towards the cost of change programmes necessary to deliver medium term savings required by the HRA business plan.

Non-school education services (-£350k)

The review of the home to school travel policy has not achieved the levels of savings that were originally envisaged.

Productive Time (+£800k)

Based on current information it is anticipated that an improvement in the rate of sickness absence compared to target can be achieved although this assumes that this can be sustained in the second half of the year.

Buckinghamshire County Council

General or overarching comments

Children's - £946k non cashable added due to achieving fee increase less than national average.

Procurement - £1500k of major procurement efficiencies not delivered yet due to lengthy lead in timetable for major procurement projects. A number of minor efficiencies partly offset this, resulting in overall procurement efficiency £875k less than target.

Other minor efficiency changes result in overall change as indicated.
No change in transport efficiencies.

Bury Metropolitan Borough Council

General or overarching comments

Achievement of efficiency gains (cashable & non-cashable) is monitored on a monthly basis as part of the routine budget monitoring process.

This has taken place up to and including month 7 for 2007/08, and indications are that all efficiency gains will be achieved for the year.

Calderdale Metropolitan Borough Council

General or overarching comments

The authority has increased its projected efficiency for 2007/08 by 32%. There have been amendments to several workstreams the details of which are provided below;

Children's Services

A programme to review the skills mix within the new Children and Young People's Service with the realignment of pay levels and reduction of management costs will produce efficiency savings. However the restructure is currently in progress and efficiency savings will not be achieved in this financial year as originally planned.

Environmental services

A project to establish a connection to an existing sewer, enabling leachates to be safely discharged to a Trade Effluent Discharge point rather than transported by road, has been put on hold. This is because a larger project to include this requirement is now planned for the future.

Corporate Services

Interest accruing from the sale of operational capital assets is significantly higher than was originally projected.

Procurement

Efficiencies accruing from the use of electronic procurement are greater than originally projected.

Productive Time

Restructure of the reception services within planning has enabled additional efficiencies to be achieved.

Cambridgeshire County Council

General or overarching comments

An efficiency of £750,000, which sought to replace meal preparation by support staff with frozen meals and microwaves is thought unlikely to be achieved and as such it has been removed from the original 2007/08 efficiency target of £9,504,000.

Two further small efficiencies have also been removed from the target.

Cheshire County Council

General or overarching comments

Summary

The "Forward Looking" Annual Efficiency Statement (AES) for 2007-08, submitted in April 2007 identified savings of £13.1m, of which £11.1m were cashable.

The mid-year update is shown below. This totals £11.0m, of which £9.2m is cashable.

The key reasons for the shortfall relate to:

- reductions in levels of / delays in implementing planned Departmental cross cutting savings relating to Customer Access, Procurement, Information Management and Shared Services (£1.6m).
- delays in achieving savings on specific measures in Adults (£0.2m), Children's Social Care (£0.6m), and Non School Education (£0.3m).
- offset by higher than anticipated savings on vacancy management in Children's Services (£0.3m) and insurances due to risk management measures in Corporate Services (£0.7m).

Key variances:

Adults Social Care

The Community Services Department is undertaking a major transformational programme to modernise and streamline front line services as well as a range of cross-cutting schemes. The programme has some ambitious targets to deliver ongoing savings of £5.9m in 2007-08 and £16.7m pa by 2011-12. The current projection is that this programme is falling short of the 2007-08 budgeted efficiencies by £679k due to delayed implementation or underachievement of savings.

Implementation of Homecare Audit recommendations (COM3A) (£185,000)

- Full implementation not expected until 2008-09.

Children's Services

Effective use of agency staff (CHIL7) (£98,000)

- Savings identified in 2007-08 will not be fully achieved as the social workers were only appointed part way through the financial year.

Preventative services including Children's Centres and Family Centres (CHIL8) (£172,000) – savings cannot be achieved and project deleted.

Vacancy Management (-£318,000)

- Savings have been exceeded in 2007-08.

Manage demand by reviewing placements (£200,000)

- No savings made due to continuing high demand for Out of County Placements.

Departmental cross-cutting proposals:

Customer Access (£136,000)

- Delayed implementation of the cross cutting programmes.

Procurement (£178,000)

- All Procurement Savings have been achieved, however, implementation of the savings has shown that some of the savings fall within the Schools' budget - funded by Dedicated Schools Grant and therefore cannot be realised by Cheshire CC for the AES process.

Environmental Services

The Environment Department is undertaking a major transformational programme to modernise and streamline front line services as well as a range of cross-cutting schemes. The programme has some ambitious targets to deliver ongoing savings of £1m in 2007-08 and £6.5m pa by 2011-12. The current projection is that this programme is falling short of the 2007-08 budgeted efficiencies by £582k due to double counting of savings between departmental and corporate projects.

Local Transport (highways)

Non-Cashable:

Contract efficiencies through Term Maintenance Contract (-£41,000)

- Savings target exceeded.

Local Transport (non-highways)

Non-Cashable:

Transport Co-ordination – New Ways of Working / Business Process Efficiency Savings (£65,000) – savings not achieved.

Non-school Educational Services

Transport - resourced specialist provision (£100,000)

- This saving has been delayed to 2008-09.

Integrated Youth Support Service (CHIL12) (£200,000)

- Savings passported to Connexions.

Corporate Services

Risk Management Process (IR2-6) (-£707,000 additional saving)

- Over achievement of savings on insurance retendering exercise.

[Note: Some of the Key Actions detailed in the form are followed by a reference e.g. (COM3A) – this identifies the scheme as part of Cheshire County Council's Transforming Cheshire programme.]

City of London

General or overarching comments

None.

Cornwall County Council

General or overarching comments

The planned efficiencies are currently in line with our profiled efficiency plans.

The only significant variation to the plan that is not forecast to achieve as planned is within the Environmental Services workstream where Waste had claimed the early purchase of Waste permits (£410k) as an efficiency that has been disallowed.

We are confident that the overall target will still be achieved by the end of 2007/08 although the difference may not be replaced within the environmental services workstream.

Coventry City Council

General or overarching comments

No text submitted.

Crawley Borough Council

General or overarching comments

No text submitted.

Cumbria County Council

General or overarching comments

Cumbria County Council is on track to achieve the new £8.6m efficiency gains set out in the 2007/8 Forward Look. These should be added to the £23.1m ongoing gains recorded in the 2006/7 Backward Look. At the end of the three year period the Council should therefore have made £31.7m efficiency gains compared with its £20.1m target. Cashable gains are expected to be £17.7m, some 55% of all efficiencies. The Council will report on achievement in its 2007/8 Backward Look.

The Council is developing its efficiency programme in light of CSR 2007 as part of the 2008/9 budget process.

Dacorum Council

General or overarching comments

Transfer of Golf Complex delayed - Culture and Sport down £50k. Transfer now due December 2007.

Environmental Services - reduced by £20k in respect of tax changes which are not acceptable as efficiencies.

Darlington Borough Council

General or overarching comments

It is now unlikely that the full £150,000 of savings from the Administration review will be achieved this year. The revised project saving in 2007/08 is £30,000. Similarly, the predicted savings assigned to the depot relocation for 2007/08 will not be realised. However, savings have been identified within the project with approximately £30,000 deliverable within the current year.

A number of in year savings totalling £116,000 have been identified within Children's Services. These include reduced costs to Children Centres £50,000, a new mobile advice co-operative £20,000, reduced book costs £14,000, reduction in travel and mobile phone costs £12,000 and a number of administration savings. All these efficiency savings have been implemented with no reduction in service.

Derwentside District Council

General or overarching comments

Corporate Services

SLA's with Derwentside Homes

£215k favourable variance resulting from SLA's entered into with RSL.

Careline Retendering

£134k favourable variance from outsourcing the Careline program.

Business Process Re-engineering

£53k adverse variance due to significant delays in implementing this initiative. These delays have been the result of logistical issues, however, 2 pilot projects are expected to be completed by the end of December 2007.

Procurement

£43k favourable variance due to further contracts being entered into, generating

additional savings to those anticipated.

Asset Management

£9k favourable variance arising from additional fee income generated, as a result of the disposal of further surplus land assets.

£69k favourable variance arising from the application of the TM function to additional income generated by the disposal of further surplus land assets.

InPrint Partnerships

£17k favourable variance from additional printing works to those anticipated, in conjunction with more efficient and effective working practices in the Partnership.

Rental Income from Surplus Office Accommodation

£67k favourable variance due to rental of surplus office accommodation to Derwentside Homes

Transactions

Collection of Council Tax

£11k favourable variance due to the combination of an increased Council Tax debit (increased by £1.5m), and effective collection methods and rates.

Misc Efficiencies

£15k favourable variance due to entering into a new agreement with Chester Le Street District Council for the provision of Procurement Activities.

Devon County Council

General or overarching comments

Adult Social Services +£794k

Additional efficiencies identified since submission of Forward Look.

Children's Services -£1,046k.

Unforeseen difficulties in migrating young people into alternative provision at lower cost.

Environmental Services +£164k.

Additional efficiencies identified since submission of Forward Look.

Non-school education services. +£1,627k.

Additional efficiencies identified since submission of Forward Look.

Supporting People -£164k.

following negotiations with suppliers, procurement gains are now expected to be less than originally projected.

Corporate Services -£330k.

Cross-cutting efficiencies submitted on the Forward Look are now reported by service theme

Procurement - goods and services +£748.

Additional efficiencies identified since submission of Forward Look.

Productive Time -£972.

Cross-cutting efficiencies submitted on the Forward Look are now reported by service theme

Transactions -£255.

Cross-cutting efficiencies submitted on the Forward Look are now reported by service theme

Miscellaneous Services -£891k.

Cross-cutting efficiencies submitted on the Forward Look are now reported by service theme plus delays benefits accruing from reviewing property stocks.

Doncaster Metropolitan Borough Council

General or overarching comments

The Council had planned a full review of the Wardens Service during 2007. However a decision was made to include the review within a Mayoral White Paper relating to Older Peoples Services.

The "White Paper" is currently out for consultation and there is a degree of uncertainty around final implementation of the recommendations and the timescales involved.

At this stage it is felt prudent to exclude the planned wardens service efficiency savings from 2007/8 projections. The total and cashable gains reported above are therefore £300k less than the efficiency savings reported in the original 2007/8 Forward Look.

Dorset County Council

General or overarching comments

Sector	% change Total	£ change Total	£ change Of which is cashable
--------	-------------------	-------------------	----------------------------------

Corporate Services

It is predicted that, based on previous years submissions, staff will work in excess of their contracted hours, estimated at £250k (non-cashable). The actual outcomes of various organisational restructures have realised £82k less than anticipated in this year (cashable). Other minor changes amount to £4.7k, cashable.

39%	254,757	-82,837
-----	---------	---------

Non-school education

Additional leasing of buses to run school routes in-house rather than via commercial operators amount to £45k (cashable). The full year effect of the previously reported part year saving in Adult Education re-organisation amounts to £67k (cashable). Greater numbers of autistic children than had been anticipated are included in the autumn 2007 intake of the Earlybird scheme (£108k non-cashable).

51%	221,344	112,931
-----	---------	---------

Miscellaneous

Improvements to the email system, giving greater stability and reduced load times, have resulted in £245k non-cashable saving. Other minor reductions amount to £36k (non-cashable).

26%	209,264	-35,504
-----	---------	---------

Culture & Sport

Additional savings have been identified through the Efficiency Review of Libraries for the current year (of which £88k is cashable)

60%	85,050	88,300
-----	--------	--------

Procurement – Construction

Savings have been achieved through use of the Constructors Framework, all cashable.

30%	82,323	82,323
-----	--------	--------

Environmental Services

Temporary additional funding is required, pending the transfer of further services, in relation to the successful opening of a new customer contact centre, with extended opening hours for dealing with the public, negating expected savings of £34k (apportionment, non-cashable). Expected savings that were anticipated to arise from a

previously reported waste contract are now unlikely to emerge, negating expected savings of £48k (cashable).

-26%	-82,025	-48,000
------	---------	---------

Procurement - Goods and Services

The calculation for expected savings from the use of agency staff master vendor has been amended to reflect actual implementation timescales (£50k cashable).

-7%	-50,170	-50,170
-----	---------	---------

Children's Services

Temporary additional funding is required, pending the transfer of further services, in relation to the successful opening of a new customer contact centre, with extended opening hours for dealing with the public, negating expected savings of £51k (apportionment, non-cashable).

-26%	-51,037	0
------	---------	---

Local Transport (Highways)

Revision to the calculation regarding street lighting energy costs has resulted in a reduction of £92k (cashable).

-10%	-92,000	-92,000
------	---------	---------

Adult Social Services

Various minor variations, resulting in a £92k reduction to the forecast efficiencies (of which £8k is cashable).

-10%	-92,802	-8,118
------	---------	--------

Supporting People

Revision to the calculation, based on current projected expenditure levels in 07/08, has resulted in a £227k drop against the forecast efficiencies (all cashable).

-55%	-226,840	-226,840
------	----------	----------

Total	257,864	-259,915
--------------	---------	----------

Dudley Metropolitan Borough Council

General or overarching comments

Children's Services: There has been a decrease of £124,000 of which £114,000 was expected to be cashable in the forward look, this is due to the fact sickness absence has not been reduced as much as expected and there has also been an increase in the number of looked after children.

Environmental Services: Of the £300,000 cashable savings expected in relation to the reduction of waste collection cost resulting from recycling initiatives it is now expected that only £250,000 of savings will be achieved.

Local Transport (Non Highways): There has been a decrease in savings expected here due to misinterpretation of the 2006/07 figures provided by the Passenger Transport Authority. The decrease is £345,000 in total and £443,000 cash.

Social Housing: An increase of £1,500,000 of cashable savings is now expected due to contractual uplift.

Non-School Education: A review of eligibility for home to school transport did not lead to the savings expected and also there has been less additional income than expected; this has led to a total decrease of £225,000 of which £224,000 was cashable.

Durham County Council

General or overarching comments

From the original target of £7,207,000, Efficiency Gains from Sale of Surplus Properties £1,040,000 have been excluded from the analysis and this reduction has been partially offset by additional efficiency gains identified through the Procurement processes. As regards local transport most of the anticipated efficiency gains are expected to be achieved. The sum total of these and other minor variations reduces the projected Efficiency Gains for 2007/08 by £745,000.

East Riding of Yorkshire Council

General or overarching comments

The significant changes, analysed by workstream, are as follows:

Adult Social Services (-420000)

- Actual costs of older people's placements have been greater than anticipated. This has reduced the forecast efficiency gain arising from targeting care homes inflationary increases at those homes with the Quality Development Scheme award.
- Increases in client contact time and needs assessments have not been achieved to the level previously planned, reducing the identified efficiency gain.

Children's Services (+93000)

- The strategic decision to reduce residential placements and increase the use of foster carers has resulted in an increase in the anticipated efficiency.
- Lower than anticipated costs in respect of Children's Fund projects in 2006-07 have reduced the forecast year-on-year efficiency gain arising in 2007-08.

Non-School Education Services (-174000)

- Following a review of the savings and efficiencies arising from re-tendering home to school transport in 2006-07 it is not now expected that any further significant efficiencies will be achieved.

Supporting People (+192000)

- Renegotiation of service level agreements for both the provision of housing related support services and domestic violence accommodation to an increased number of clients without any increase in price.

Corporate Services (+840000)

- Additional increases in the number of unique visitors to the Council's website have generated an additional efficiency gain relative to the costs associated with other means of contacting the Council (using the SOCITM survey methodology).
- Further accommodation realignments have resulted in efficiencies from employees occupying fewer assets.

East Staffordshire Borough Council

General or overarching comments

No text submitted.

East Sussex County Council

General or overarching comments

The mid year expectation of savings is £282,000 less than the forward look (£7.202m). The difference is in cashable items. The £282,000 is made up from three projects that are each experiencing delay.

- 1) £15,000 co-location of staff to St Mary's House Eastbourne (Ch Ex).
- 2) £50,000 consolidation of Library premises (Ch Ex).
- 3) £226,000 review of directly provided services for older people (ASC)
- 4) (-)£9,000 other (ASC)

Essex County Council

General or overarching comments

Explanation of Major Differences are:

Adult social services

Efficiencies of £5.6m are now predicted for Adult Social Services, compared to the total of £5.1m forecast in the forward looking AES.

At the time of the forward looking statement, prudent assumptions were made around the efficiencies to be made from restructuring of the service. Actual efficiencies have surpassed the original forecasts and additional efficiencies of £0.5m have been achieved. These largely relate to the outsourcing of internal home care where the same level of care is still being maintained but for a lower cost.

Environmental Services

Efficiencies of £3.1m are now predicted for Environmental Services, compared to the total of £2.1m forecast in the forward looking AES.

Prudent assumptions were made around the efficiencies to be achieved from the renegotiation of landfill and civic amenity site re-tenders. These have been surpassed and an additional £1.0m of efficiencies has been achieved.

Local Transport (Highways)

Efficiencies of £2.3m are now being predicted for Local Transport (Highways), compared to the total of £2.8m forecast in the forward looking AES.

£0.2m of the shortfall relates to unexpected pension strain costs associated with the Highways & Transportation restructure. The remainder is due mainly to a lower number of redundancies made as part of the restructure and at a lower average grade than originally anticipated. These changes were necessary in order to maintain a value for money service.

Non-School Educational Services

Efficiencies of £1.0m are now being predicted for Non-School Educational Services, compared to the total of £1.4m forecast in the forward looking AES, £0.4m lower than originally expected.

This variance relates to efficiencies expected from the revenue impact of capital receipts (i.e. interest accrued) from the sale of surplus assets. This is due to both a lower level and later sales of assets than anticipated.

Corporate Services

Efficiencies of £4.3m are now being predicted for Corporate Services, compared to the total of £3.8m forecast in the forward looking AES.

The increased level of efficiencies is due to the availability of more accurate information with regard to the Law and Administration restructure and the inclusion of efficiencies from the transformation of the Human Resources function not previously expected this year.

Exeter City Council

General or overarching comments

No text submitted.

Gateshead Metropolitan Borough Council

General or overarching comments

The most significant changes at this stage in relation to cashable efficiencies are due to implementation delays in the reorganisation of Central Services administration systems and staff.

A significant non cashable variance relates to the one day reduction in absence across the Council, which it is anticipated at this stage will not be fully achieved.

Gloucestershire County Council

General or overarching comments

No text submitted.

Halton Borough Council

General or overarching comments

No significant changes expected.

Hambleton District Council

General or overarching comments

It was estimated in the 2007/08 Forward Look AES that a £50,000 efficiency would be gained from a senior management restructure. This has now been completed resulting in an actual efficiency of £82,000. This has caused a significant change, a 64% increase in the expected gain in the Corporate Services sector and also a 9% increase in the total gains expected to be achieved by the end of 2007/08.

Harborough District Council

General or overarching comments

No text submitted

Hart District Council

General or overarching comments

No text submitted

Herefordshire Council

General or overarching comments

Herefordshire has now embarked on the ambitious business transformation programme - Herefordshire Connects - which is intended to produce significant savings council wide. The first half of this financial year has been focusing on the high level solutions design work for the transformation and for this reason it may mean that some of the identified savings will be achieved over a slightly longer timescale than originally planned.

The majority of the savings that are not related to the Herefordshire Connects programme are being achieved.

Hertfordshire County Council

General or overarching comments

The main change to the expectations in the 2007/08 Forward Look is within the Children's Services area.

It is not going to be possible to make the efficiencies identified within the Looked After Children - Out County area. Whilst significant efforts have been made to reduce the costs of placements, the movement of complex cases to less costly in-county provision has proved more difficult than was originally envisaged. In addition increases in the number of assessments has put increased pressure on this budget in the short term.

High Peak Borough Council

General or overarching comments

No text submitted.

Isle of Wight Council

General or overarching comments

Significant changes to those described in the 2007/8 Forward Look are as follows:

- Adult and Community Services - £500k additional cashable savings achieved through improved vacancy management processes and £42k through renegotiated contracts
- Children's Services - £380k additional cashable savings achieved through improved vacancy management processes, £108k through management restructuring and management of increments and £21k through residential special school fees
- Cultural and Leisure Services - £120k through Tourism restructuring/vacancy management
- Non-school Education Services - further £50k achieved through construction partnering arrangements in the school building programme
- Homelessness - reduction in cashable gains from reduced leasing costs of £97k - £400k target reduced to £303k
- Corporate Services - additional £280k on management restructuring, £24k reduction in member allowances by changed Cabinet arrangements, £27k on electronic communications reducing the requirement for a courier service
- Procurement Savings - £500k less on this sector than originally envisaged, some savings diverted to service sectors, some delayed whilst improved procurement practices are implemented which should realise additional procurement savings in future years
- Property Running Costs - £345k less than originally envisaged partly due to delayed implementation of a co-ordinated Asset Management Plan, delivery of the AMP will identify assets for disposal which will then realise ongoing savings from running costs in the revenue budget

Isles of Scilly

General or overarching comments

These figures are cumulative from 2005/06 being the first year in which the Gershon savings accrued. The main reason that the forecast is lower than previously reported is that the Education contract saving was not included in the final figures for 2007/07.

Kerrier District Council

General or overarching comments

Additional productive time savings made due to a part time legal support post and also a print room trainee post being deleted from the establishment, with the workloads absorbed by current staff.

Also the original estimated saving for the introduction of Public Access, Land and Property System has been reviewed and additional £9,000 saving is predicted

Kingston-upon-Hull City Council

General or overarching comments

The Council has been more successful than our original prudent estimates in achieving cashable efficiencies across a number of categories in particular Children's Services and Corporate Services.

Non-cashable efficiency expectations have at this stage fallen due to the Councils required focus on recovery work arising from the major flooding experienced in June.

Kirklees Metropolitan Borough Council

General or overarching comments

Net increases in identified efficiencies

Adult Services - increased efficiencies from implementation of modernisation programme for residential homes and homecare.

LA Social Housing - increased efficiencies from capital arising from the Decent Homes Programme

Corporate Services - full year effect of 2006/07 staff efficiencies

Reductions in identified efficiencies

Children's Services - strategy not in place to produce efficiencies in 2007/08

Corporate Services - delay in the implementation of Single Status re-phasing payroll efficiencies

Attendance Improvement - reduction in sickness levels have plateaued

LA Social Housing - delays in achieving efficiencies from improving the voids process and reducing bad debts

Environmental Services - only part year effect in 2007/08 of alternate week refuse collection and Transport depot redevelopment delay

Miscellaneous Services - delayed implementation of mobile working in South Area of Building Services, Regeneration efficiencies achieved in 2006/07

Leeds City Council

General or overarching comments

The most significant changes have been in the Adults and Social Housing Sectors.

Adults - gains expected from retendering within transport services and contract reviews in learning disability not fully realised. Work continuing and reduced targets partially off-set by over achievement in other areas.

Social Housing - savings anticipated from ALMO mergers not fully realised, although further work is ongoing.

Leicester City Council

General or overarching comments

There has been a less than 10% decrease in total gains expected. Further, workstreams remain under review and some savings that have not be anticipated at this stage may be demonstrated in the backward look.

Lichfield District Council

General or overarching comments

The contractual arrangements for the provision of postal services has not yet commenced due to more research being necessary, therefore the full projected savings of £20,000 will not be realised during this year.

Lincoln City Council

General or overarching comments

1. LA Social Housing (other) £45,000 reduction due to contract not starting until mid year. £196,000 reduction due to timing and set-up costs of restructure.
2. Procurement (goods & services) £75,000 reduction due to officer leaving.
3. Transactions £36,000 reduction due to cost of monitoring increased take up in Direct Debits.
4. Transactions £385,000 increase due to sustained increase in the collection rate of Council Tax.

Lincolnshire County Council

General or overarching comments

No text submitted.

Liverpool City Council

General or overarching comments

There are significant changes to the expected efficiency gains in the following areas:-

1. Adult Social Services

Efficiency gains of £4,740,000 were forecast in the forward look statement however this forecast has now been revised downwards to £2,050,000 of which £1,800,000 is cashable.

The forecast has been adjusted significantly in this area as a result of the following issues.

Contracts that were expected to be renegotiated by September giving us significant part year savings will now not be in place before April 2008. (approx £1,500,000)

£265,000 relates to a restructure of posts above Principal Officer grade this amount has already been included in another part of the statement as part of a council wide restructure of posts above that grade.

Service reviews that were expected to produce efficiency savings are still being negotiated with trade unions.

Budgets were frozen at 2006/07 levels in many areas this has only been partly achieved.

Savings expected on agency staff costs have not been achieved.

2. Children's Services

Efficiency gains of £750,000 were forecast in the forward look statement however this efficiency will not be achieved this year.

The savings target for Children's Social Care Services was over ambitious and although the number of children in care has predominantly remained the same placement costs have risen significantly. This saving will not be made in 2008/9.

London Borough of Barking and Dagenham

General or overarching comments

The Council has set itself an efficiency target of £5.9m for the period 2007/08. Current projections after 6 months suggest that actual efficiency gains in the period will only total £5.1m. The reason for this is that timescales have been revised in the delivery of the Older Persons Modernisation project efficiency gains in residential and home care, and have resulted in over £1m of gains being deferred until 2008/09 while plans are implemented. On the positive side, a significant procurement gain has been made on the Council's insurance contract, which goes some way to offsetting the reduction in gains from Adults social care.

Progress against efficiency targets is being reviewed and reported to Members and senior officers on a quarterly basis as part of the ongoing monitoring of performance and finance, and efforts are being made to ensure that efficiency gains are made in other areas to ensure that our target is achieved by year end.

London Borough of Barnet

General or overarching comments

Forecast savings are around £0.986m less than originally forecast of £9.828m. There are no significant changes in individual sectors with the largest changes in the following three areas -

Children £400k due to increased demands for looked after children placements
Adults £260k contracting efficiencies not now expected to be achieved in 2007/8
Income £150k unachieved from income generation for new services
Other £176k is made up of small variances across several services

London Borough of Brent

General or overarching comments

The council is projecting that it will achieve marginally higher savings than forecast in the forward look. This is due to :

- Savings on vendor managed agency services have been higher than anticipated
- There have been cash flow benefits from greater improvement in the housing benefit overpayment recovery
- The cash flow benefit of moving from 12 to 10 direct debit payments for council tax have exceeded expectations.

All other savings are on course.

London Borough of Bromley

General or overarching comments

No text submitted

London Borough of Croydon

General or overarching comments

Difference occurs in Adult Social Care as a result of placement appeals, delays in accommodation availability and additional staffing costs.

Further efficiencies are currently being evaluated to be included in the backward look.

London Borough of Ealing

General or overarching comments

The projected savings on the retendering of the Notice Processing & Enforcement contract for Parking Services was originally set at £400,000. The anticipated savings on this contract following review of tenders received is now only £290,000, a shortfall of £110,000.

London Borough of Enfield

General or overarching comments

In preparing the 2007/08 mid year update we have thoroughly reviewed the savings included in our forward look submission in the light of the guidance contained in 'Measuring and Reporting Efficiency Gains' issued by the DCLG earlier this year. This has highlighted that some of the savings included in the forward look do not count as efficiencies using the DCLG guidance while other savings, which do count as efficiencies, were not included in the forward look. We have corrected these anomalies in the mid year update. The total gains now reported are £7.2m, which significantly exceeds the target for Enfield of £4.9m. In addition, although not accruing directly to Enfield Council, there have been considerable efficiency savings to the public purse from our partnership working with the Enfield Primary Care Trust.

The consequent revisions to the service efficiency figures are as follows:

Service/Workstream	07/08 Forward Look	07/08 Mid Year Update	Change
Adult Social Services	3,195,000	1,616,000	(1,579,000)
Children's Services	1,338,000	735,000	(603,000)

Culture and Sport	315,000	284,000	(31,000)
Environmental Services	1,197,000	683,000	(514,000)
Local Transport Highways	0	70,000	70,000
Social Housing (other)	161,000	986,000	825,000
Non school Educational Services	90,000	508,000	418,000
Homelessness	3,100,000	0	(3,100,000)
Corporate Services	1,147,000	1,167,000	20,000
Procurement	227,000	987,000	760,000
Miscellaneous Efficiencies	0	148,000	148,000
Total	10,770,000	7,184,000	(3,586,000)

London Borough of Greenwich

General or overarching comments

No text submitted.

London Borough of Hackney

General or overarching comments

There is only one significant change to the sector gains recorded in the Forward Look, which is in Children's Services. In this sector, the savings are now forecast to be £217k lower than those originally budgeted. The savings on residential placements as set out in the Forward Look return are inherently high risk as they are low volume/high cost. The under delivery against the budgeted estimate represents challenges in moving clients from high cost to lower cost placements; however our benchmarking demonstrates we remain one of the lowest cost bases in London for residential care. We continue to put pressure to reduce the costs of residential provision and have included further efficiencies in the 2008/09 savings programme.

London Borough of Hammersmith & Fulham

General or overarching comments

The total gains at the 2007/08 Mid-Year Update is £5,333,000m; this is a decrease of £255,000 since the 2007/08 Forward Look. The movement is 4.56% which is less than 20%, therefore no details are provided.

London Borough of Haringey

General or overarching comments

Overall, the Mid-Year 2007/08 is not significantly different to the Forward Look for 2007/08. However, within 'Transaction' Gershon category, expected savings at Mid-Year 2007/08 would appear to be behind schedule. (Mid-Year £72k, Forward Look £112k)

London Borough of Harrow

General or overarching comments

Corporate services - There has been a reduction of £164k in the anticipated savings from the Council's organisation review. This arises partly from a delay in deleting some posts and partly a reduction in the number of posts deleted.

London Borough of Havering

General or overarching comments

No text submitted.

London Borough of Hillingdon

General or overarching comments

The total expected gains being forecast has gone down from the forward look due to the modernisation programme in Adult Social care being delayed and alternative savings being made through non-efficiency routes.

However, the total expected cashable gains has increased due to a prudent approach being taken at the start of the financial year regarding reviews of services. Now that the reviews are progressing cashable efficiencies are being realised.

London Borough of Hounslow

General or overarching comments

Further gains are expected to arise from ongoing work in the children's services, LA social housing, homelessness and transactions service blocks. These gains cannot be accurately quantified until later in the year.

London Borough of Islington

General or overarching comments

Efficiency achievements in Children's Services are currently lower than the projected target in respect of advocacy costs and external placements as at the mid year review. The service is however confident that the target level of efficiencies will be achieved by the end of 2007-08. Where income generated savings have been identified as under achieving, services have been instructed to find compensatory savings.

London Borough of Kingston upon Thames

General or overarching comments

No text submitted

London Borough of Lambeth

General or overarching comments

We took an extremely prudent view of savings at the time of the Forward Look, feeling confident that our submitted savings exceeded our target comfortably. We have since performed a more extensive exercise to further identify savings across the organisation. The additional savings being included are:

1. Supporting People--£950k
2. £455k from our Regeneration and Housing department
3. £1.07m from our Strategy and Corporate Services department
4. £3.1m from our Finance and Resources department (a substantial proportion of which relates to our benefits service)
5. £2m from our Procurement team, which relates to goods and services.

The sum of (2), (3) and (4) are classified as Corporate Services for your purposes.

Conversely, we are downsizing our forecast for Adult Social Services by approximately £170k, for Environmental Services by £200k and for Social Housing by £950k.

London Borough of Lewisham

General or overarching comments

No text submitted.

London Borough of Merton

General or overarching comments

Local Transport (Non-highways)

Reconfiguration of service arrangements: The introduction of additional software is now considered necessary to make the saving effective. The anticipated saving of £74k is unlikely to be made this year but will be re-scoped and included in future efficiency savings proposals.

Compensatory efficiency savings within the Council's overall budget are expected to be made by the year-end.

London Borough of Newham

General or overarching comments

At the mid year point, the total value of efficiency gains forecast for 2007-8 is £5.23m, about 30% below the Forward Look forecast of £7.5m. The main reason for this shortfall is that for a number of projects and initiatives, whilst work has commenced and good progress is being made, some of the benefits are now not expected to be realised until 2008-9. The sectors are affected as follows:

- Children's Services - £400k from the Foster Care process review.
- Culture & Sport - £200k from a management restructure.
- Corporate Services - £430k from the implementation of the accommodation strategy.
- Procurement - £400k from reviewing the use of consultants.
- Transactions - £400k from the implementation of the Housing Benefits administration process review recommendations.

In addition, some gains included in the Forward Look have been reduced :

- in the Environmental Services sector, savings from the co-collection of household waste is expected to be £150k lower than anticipated
- in the Local Transport (non highways) sector savings generated from the improved collection rate for parking income is expected to be £250k lower than originally forecast.

London Borough of Redbridge

General or overarching comments

Forward projections at the mid point in 2007/08 show that Redbridge anticipates exceeding the Government's three-year efficiency target of £14.248 million. At the mid-year point, the currently forecast additional contribution in 2007/08 is advised as £2.664 million. Whilst the Authority is projecting an outturn performance in excess of the Government target, officers continue to work towards identifying other efficiency savings that will maximise performance achieved by the end of the financial year.

Projected efficiency savings identified as deliverable across the Council's Children's Service (including the Non-Schools Education sector) have been subject to delays in implementation and/or have proven difficult to measure at this stage due to changes in the structure and management of budgets. Work is on going to ensure the Council is able to take full account of clearly evidenced efficiency savings at the end of the current financial year.

Homelessness - the Council continues to achieve improvements in the area of the private sector leasing scheme and has achieved further reductions in PSL void levels.

Local Transport - At the time of submitting the 2007/08 Forward Look AES statement it was anticipated that savings achieved in respect of improvements in parking enforcement would be at a given level. Final outturn performance achieved in 2006/07 and reported as part of the Backward Look 2006/07 AES was considerably higher than originally anticipated. It has therefore been necessary to reduce the anticipated level of the incremental increase achievable in 2007/08.

Transactions - whilst the implementation of the Council's e-procurement system has started to deliver identifiable cashable efficiencies in 2007/08, these have been offset against implementation costs, the pay-back period for which has not yet been achieved. Work is on-going to ensure the Council is able to take full account of efficiency gains achieved as part of the 2007/08 assessment process.

Procurement - following the re-let of a number of major contracted activities in the current financial year and on-going improvements on other procurement activities, cashable savings over and above those identified in the 2007/08 Forward Look AES have been achieved.

London Borough of Richmond upon Thames

General or overarching comments

Miscellaneous - Asset disposal programme has yielded more than expected but this is offset by delays in negotiations around property lease on office accommodation.

Procurement - new contract for telephones is yielding significant savings

Corporate - Savings from negotiations with IT partner have not materialised but process is continuing.

The rest of the difference relates to smaller efficiencies some of which have failed to reach expectations and others which are now likely to be achieved in 2008/09

London Borough of Southwark

General or overarching comments

Cross Cutting Efficiencies

A stretching programme of cross cutting efficiency savings were included in the 2007/08 budget setting process. £1.375m of planned savings from reduced use of agency staff were prudently excluded from the forward looking AES statement until a further review was undertaken. Indications now show that these additional savings are likely to be achieved.

Adult Services	£383k
Children's Services	£68k
Environmental Services	£408K
LA Social Housing	£179k
Non Schools Education	£70k
Corporate Services	£267k

London Borough of Tower Hamlets

General or overarching comments

No text submitted

London Borough of Waltham Forest

General or overarching comments

There are two areas of efficiency savings within Adult Social Services that have slipped or been unachievable so that the mid-year savings amount to only 42% of the annual target which will be £220,000 short. These relate to Older Peoples Private & Voluntary Residential Placements, Savings from support at home contracts review. There are also two minor underachievements in Children Services which amount to £60,000 in relation to the Review of quality assurance functions and the 1% reduction in placement costs.

Luton Borough Council

General or overarching comments

Adult Social Services

Explanation of Major Differences: £20K full year expectation reduction as no evidence of fee reductions for Learning Disability clients

Children's services

Explanation of Major Differences: 601k moved to non schools, incorrectly categorised in forward looking statement

Culture and Sport

Explanation of Major Differences: small reduction (£5K) as transfer of Wigmore Pavilion to Active Luton has not occurred

LA Social Housing (other)

Explanation of Major Differences: reduction due to delay in realising efficiencies from the implementation of new IT system but offset by reduction in dilapidations costs for temporary accommodation as a result of new contracts with landlords – net 85k better than previously forecast in full year

Non-school educational services

Explanation of Major Differences: 601k full year moved from Children's Services, incorrectly categorised in forward looking statement

Procurement: goods and services

Explanation of Major Differences: £35k added for new full year saving achieved in first half, from improved procurement of refuse vehicles

Manchester City Council

General or overarching comments

No text submitted.

Mansfield District Council

General or overarching comments

Environmental - Some non-cashable efficiencies are unlikely to fully realise the initial forecast. These include double shifting and recycling savings. However, this has been more than compensated by cashable savings resulting from a restructure of the Engineering Department.

Procurement - Significant cashable savings have accrued from the renegotiation of the CCTV lease agreement. These savings are additional to Procurement Savings submitted in the forward look.

Medway Council

General or overarching comments

No text submitted.

Melton Borough Council

General or overarching comments

Transactions & Systems:

£6,000 - Non-cashable

Introduction of Electronic Direct Debit

A working group has now been set up with implementation expected towards the end of the financial year. The savings are expected from administrative time.

Procurement - Goods & Services:

£9,000 - Cashable

Hosting the Welland Procurement Partnership

Latest forecast of the production of savings in excess of the initial start-up costs is £49,000, an increase of £9,000

Productive Time:

£11,000 - Cashable

Increase efficiency of assets

With the increases in interest rates since the year start the latest prediction of interest earned from the sale of surplus assets is £33,000 - an increase of £11,000.

Mid Devon District Council

General or overarching comments

There are no significant changes to our forward look AES for 2007/08.

Mid Sussex District Council

General or overarching comments

No text submitted

Newcastle-upon-Tyne City Council

General or overarching comments

No significant changes to expected gains in planned local transport activities.

Norfolk County Council

General or overarching comments

No text submitted.

North Devon District Council

General or overarching comments

No text submitted.

North East Lincolnshire Council

General or overarching comments

The Council is currently at the final stages of forming a Joint Venture Company with Capita for the delivery of shared services, regeneration and property services and transformation projects. The final stages of the procurement process have been longer than expected and therefore the original efficiency savings of £1.074 million will not materialise in full this year. This efficiency has been reduced to £0.3 million though this is dependant on securing contract sign in Q3 of 2007/8

North Lincolnshire Council

General or overarching comments

Children's Services

Proposals put forward for the restructuring of staffing within children's homes has not proved acceptable to the unions at present this has resulted in the loss of £150k efficiency. This has been partially offset by inclusion of an additional scheme relating to the negotiation of residential care costs through national contracts and use of a preferred providers list (£40k).

Non-Schools Education Services

Efficiency gains propose of £90k relating to a review of the Non-school Education service & Children's service have not yet been achieved due to a delay in

implementation of the revised structure.

Culture & Sport

A review of Leisure services is still to be approved and implemented. This has meant that the anticipated full year efficiency gain of £109k will only be partially achieved. Latest projections suggest £30k, suggesting an under achievement of £79k.

North Somerset District Council

General or overarching comments

No text submitted.

North Tyneside Metropolitan Borough Council

General or overarching comments

Adult Social Care - Forward Look - £1,227,500 - Mid Year update - £931,000

General Adult Social Care - Forward Look - £1,062,500 - Mid Year Update - £700,500

The efficiencies forecast at the start of the year for Learning Disabilities – Review direct payments for leisure activities - £25,000, Community Disabilities Service - Review Direct Payments for Leisure Activities - £75,000, Older People's Service - Care Package Review - £450,000, Review learning disability provision - £100,000, Review of spend with Voluntary Organisations/Independent Sector - £250,000, Increase use of Independent Living Fund - £150,000 and Same day financial assessment - £12,500 have been reported together. This is due to the way the efficiencies are being implemented and monitored. Since the forward look statement was submitted and further work has been undertaken on these efficiencies, it has emerged that they should be reported collectively as savings between areas are not separately identifiable. Reviews will continue and may identify further savings but the savings reported represent reviews that have taken place. There is a clear reduction in Older People's residential packages due to eligibility criteria being applied. Although there are some savings within the learning disabilities service as a result of reviews, these are substantially more than offset by growth in demand but the reviews will continue and may identify further savings.

Review of Management Structures and deletion of posts - Forward Look - £165,000 - Mid Year Update - £230,500

The efficiencies forecast at the start of the year for Intermediate Care – Restructure management of homecare services - £100,000, Community Disabilities Service - Management Restructure and Disestablish Brokerage Team - £45,000 have been reported together. Since the forward look statement was submitted and further work has been undertaken on these efficiencies, it has emerged that they should be reported collectively as savings between areas are not separately identifiable. Vacancies have been held within home care management. A day service manager's post has been

deleted and one post in the brokerage team has been held empty awaiting formal review.

Procurement goods and Services - Forward Look - £1,151,557 - Mid Year update - £1,101,557

The difference relates to Category Management Telephony.

Category Management Telephony Forward look - £250,000 - Mid Year Update - £200,000

This is a saving which will be generated as a result of the renewal of the telephony contract. The new contract was in place by April 2007. The reduction in the saving at the mid year point is due to the delay in the implementation of IP Telephony.

Corporate Services - Forward Look - £753,985 - Mid Year update - £644,253

The difference relates to Direct Debit for rent - Forward look - £27,000 - Mid Year Update - £6,300, ICT Featurenet savings - Forward look - £96,000 - Mid year Update - £45,000, E Recruitment Efficiencies - Forward Look - £18,032 - Mid Year Update - £0, Cessation of all agency spend which has no budget funding (ATE) - Forward Look - £150,000, Mid Year Update - £0 and Reduction in sickness - Forward look - £0 - Mid Year Update - £130,000

Direct Debit for Rent - £27,000 - Mid Year Update - £6,300

The Council still incurs significant expense in the handling and processing of other methods of payment, such as cash and cheques and the increased use of Payment Transaction Services has incurred significant costs, almost double the £100k originally estimated by the Council for 2005-06. This efficiency is a cost saving generated through improvements in the use of automated payment processes. The project has not been fully established due to conflicting workload demands and hence the target has been revised at the mid year point. This payment method has been successfully marketed and payments are being processed.

ICT Featurenet Savings - £96,000 - Mid Year Update - £45,000

This saving is generated through a change in the management of Featurenet lines which, in turn, will lead to the reduction and more efficient use of the Council's Featurenet lines. The reduction in the saving at the mid year point is due to the delay in the implementation of IP Telephony.

E-recruitment efficiencies - £18,032 - Mid Year Update - £0

This is a process efficiency made possible through the use of the Human Resources system for recruitment. This process has resulted in less paper transactions and staff time to recruit and therefore a non cashable efficiency is generated. This efficiency has been removed at the mid year point as the mechanism is not yet in place to enable these savings to be captured accurately.

Cessation of all agency spend which has no budget funding (ATE) - £150,000 - Mid Year Update - £0

This saving of £150,000 relates to the cessation of spending on Agency staff which are “Additional to Establishment” (ATE), identified as 12% or 22 of all Agency staff employed by North Tyneside Council. Work will be undertaken to identify areas where agency staff are employed over and above existing staff establishments (where extra funding is not available) and then these contracts will then be ceased. This efficiency has been removed at the mid year point as the mechanism is not yet in place to enable these savings to be captured accurately.

Reduction in sickness - £0 - Mid Year Update - £130,000

This saving of £130,000 is generated by a reduction in the number of sick days which are taken by staff. This reduction in the cost to the Council of sick days is achieved through the ongoing implementation of the sickness management policy.

North West Leicestershire District Council

General or overarching comments

Local Authority Sheltered Housing

The forward looking 2007/08 AES anticipated a cashable gain of £75,000 to be delivered by external provision of cleaning services and a restructured sheltered housing service commencing in July 2007. The revised estimate of cashable savings has been reduced to £40,000 arising from a significant delay to implementing of the changes.

North Yorkshire County Council

General or overarching comments

The 2007/08 Forward Looking Annual Efficiency Statement (AES) for North Yorkshire County Council identified an efficiency programme of £7.6m in 2007/08 making a total of £28.7m as against the three year target of £21.4m. The purpose of this report is to focus on the progress in the first six months of 2007/08 against the £7.6m efficiency gains identified in the 2007/08 Forward Looking AES.

Currently the forecast is for the County Council to hit its 2007/08 target at the year end.

The most significant variations are forecast to occur in the following sectors:

(i) Direct Resourcelink Input (-£240K)

Delays in the completion of three support processes – direct access, Resourcelink system amendments and the roll out of ERDMS means that Personnel Services will not be able to achieve the forecast savings in 2007/08. It is expected that these savings will be achieved in later years.

(ii) Carbon Reduction (-£42k)

Carbon Reduction Schemes have not progressed as forecast in the current financial year, in particular slippage on two specific schemes has led to a need to revise the 2007/08 savings downwards by £43k. Increased efforts in this area mean that it is expected that this shortfall will be made up in future years – with the potential for additional savings.

(iii) Sickness Absence (-£792k)

The shortfall in sickness absence reflects that a number of major Service Units have not met their targets in the first half of the year and looking at the profile of sickness absence throughout the year it does not appear likely that targets will be met for the remainder of the year.

(iv) Video Conferencing (-£59k)

Full availability of Conferencing Facilities is now expected to be from January 2008 reducing the amount of cashable (-£30k) and non-cashable (-£29k) savings achievable in 2007/08. Successful implementation should allow these savings to be achieved in future years.

(v) Street Lighting – Capital (+£63k)

Better than expected performance on the acceleration of the Street Lighting Capital Replacement Programme (Increase in the number of columns per day erected) has resulted in an additional non cashable efficiency gains being expected in 2007/08 (+£86k). However, there has been a marginal downwards revision in the cashable saving (-£23k).

(vi) Outdoor Education Income Generation (-£50k)

Current indications are that this target will not be met in 2007/08.

(vii) E-Learning Efficiency Improvements (+£209k)

The large number of E-learning courses being undertaken have meant that greater than expected efficiency savings have been made. However, the forecast saving is based on 5000 members of staff undertaking the Health and Safety E-learning this year and to date only 800 members of staff are registered as having done so. Therefore this target may be at risk if improvement in this specific area is not achieved.

(viii) Review of Non-Cashable Initiatives (+£1m)

Given the overall position in the programme, a review is being undertaken of possible areas where the Authority has been generating non-cashable savings without these being quantified. A major area relates to channel migration. The savings potential is estimated at £1 million.

Northamptonshire County Council

General or overarching comments

The change in expected efficiency savings to be achieved in 2007-08 is a result of a re-evaluation of the implementation of the Council's Blueprint proposals for an improved organisational structure. This is part of the Excellence for our Customers Integrated Change Programme.

The organisational Blueprint project is working to deliver the following three outcomes:

- To put our customers first - by organising ourselves around customer needs
- To enable our staff to do their jobs more effectively - by making a substantial investment in systems and skills development
- To achieve significant financial savings by working more efficiently.

The efficiency savings arising from these outcomes will still be achieved, although to a lesser extent in 2007-08 than envisaged when the Forward Looking efficiency statement was submitted in April 2007.

Northumberland County Council

General or overarching comments

None.

Nottingham City Council

General or overarching comments

No text submitted.

Nottinghamshire County Council

General or overarching comments

Minor variances only.

Oldham Metropolitan Borough Council

General or overarching comments

No text submitted.

Oxfordshire County Council

General or overarching comments

No text submitted.

Pendle Borough Council

General or overarching comments

- Renegotiation of service delivery contract and further commissions gained with Liberata following organisational changes and new business;
- Additional external work undertaken by Engineering & Special Projects Service Area;

Peterborough City Council

General or overarching comments

No text submitted.

Plymouth City Council

General or overarching comments

Adult Social care (-£400k) Increased demand for intensive challenging behaviour support.

Children's Services Social Care (+£1,233k) Reconfigure current workforce to align to service priorities. Review front line business support. Foster care budget reduced placements. Reduce mother & baby placements and placement costs. Relocate contact centre arrangements.

Children's Services Learner & family support (-£191k) Delay in implementing new contracts for taxis, minibuses & coaches.

LA Social Housing (-£127k) Vacancy savings not achievable and deletion of posts not able to be implemented this year.

Portsmouth City Council

General or overarching comments

Local Transport savings have reduced from £624,600 to £411,200 (all cashable) because the planned implementation of a restructuring of car parking charges was delayed until August 2007 due to Member call-in of the proposal. The forecast saving was also affected by poor summer weather which particularly impacted on anticipated income from Seafront parking. The original forecast savings are expected to be achieved in future years. The revised figure shows a reduction of 34.17% in the forecast efficiency saving.

Miscellaneous Efficiencies are forecast to be £169,192 compared with the forecast of

£213,092, a 20.6% reduction, but the cashable value has increased from £97,550 to £169,192. It is now the view that forecast rent from new leases will not be achieved until 2008/09 because of protracted negotiations and legal work.

Preston City Council

General or overarching comments

The total gains expected for the year are lower than originally forecast for the following reasons:-

1. The cost of engineering functions has reduced by £220k since 2005/6. The original forecast assumed that £42k of these savings would be realised in 2007/08, but in fact the full saving was achieved and reported in 2006/07.
2. A restructure in the Regeneration, Community and Leisure Services Directorate has resulted in a cashable saving of £129,020. However, £35k of these savings will now only be realised in 2008/09 because of a delay in implementing the changes.
3. Sickness absence data to 30.9.07 indicates that the council is unlikely to achieve the non-cashable saving that was originally forecast for reduced sickness levels.

Reading Borough Council

General or overarching comments

No text submitted.

Redcar and Cleveland Council

General or overarching comments

Overall our estimated savings have reduced by 18% and this has impacted upon several service/workstream areas of the statement. Detailed below is an explanation of the most significant changes (i.e. where expectations have changed by 20%).

Environmental Services – Due to a recent review in the way certain environmental services are provided the original savings proposed may not be achieved and as a prudent measure have been excluded at this point.

Local Transport (Non Highways) – Savings have increased due to the inclusion of a new non cashable initiative relating to improved productivity of car park wardens.

LA Social Housing – The variation on this service line is due to a relocation of savings to the correct service line following a review of DCLG guidance.

Corporate Services – The savings have been reduced since the forward look statement was compiled in the main due to:-

- Delays in introducing I.T. systems which means savings will now be achieved in 2008/09.
- Savings achieved were less than expected due to delays in the demolition of an administrative building which resulted in an increased residual cost in 2007/08.

Rochdale Metropolitan Borough Council

General or overarching comments

The overall target will be achieved.

The modernisation of the Adult Care service implementation has been delayed making the £1m savings unachievable in 2007/08.

The efficiency can still be delivered due to further £1m savings being realised relating to Insurance Costs.

Rochford District Council

General or overarching comments

No text submitted

Rotherham Metropolitan Borough Council

General or overarching comments

The following workstreams have shown a significant change to the AES 2007/2008 Forward Look expected efficiency gains:

Local Transport (Highways)

The Forward Look gain was estimated at £46,000. The March 2008 projected figure is now £36,000, a decrease of 21.75%. The reason for this is because the proposed review of staffing and CCTV monitoring was delayed by a number of months for operational reasons. This has impacted on the amount of expected savings.

LA Social Housing (capex)

The Forward Look gain was estimated at £2,300,000. The projected total is now expected to be £3,000,000, an increase of 30.4%. This is because the Council has improved its processes in terms of adaptations by matching disabled accommodation to a new database, reducing the cost substantially. This was not included within the Forward Look because at the time, we were in the process of conducting a robust analysis of how the service would deliver the activity. This is now complete and the mid year performance currently shows £367,590 efficiencies with an expected gain to be in the region of £700,000.

Productive Time

The Forward Look gain was estimated at £322,180, with a year end projection now estimated at £1,003,140, an increase of 311.4%. This was predominately due to the fact that our original estimate for sickness reduction was based on a half day (6%) reduction for the year.

Sickness levels for the first two quarters have been lower than expected due to ongoing work and projects initiated by HR aimed at reducing long term absence, for example REHAB Works physiotherapy project.

Royal Borough of Kensington and Chelsea

General or overarching comments

No text submitted.

Royal Borough of Windsor and Maidenhead

General or overarching comments

No text submitted.

Rutland County Council

General or overarching comments

Savings in managed vacancies (£56,000), energy (£10,000), leased cars (£19,000) deferred until 2008/09.

Salford City Council

General or overarching comments

The expected efficiency gains for 2007/08 at £5,330,500 are lower than the gains anticipated in the Forward Look Statement of £5,990,410 for the following main reasons:

1. Efficiency gains from reducing the days lost to sickness absence are unlikely to be achieved in the year although action continues to reduce the level of absence.
2. Efficiencies from reducing the cost of recycling collection and the disposal of commercial waste have proved to be overstated and have been reduced accordingly.
3. A reduction in the level of capital receipts has led to a lower projection of interest on those receipts.

Overall the council on a cumulative basis is projected to have achieved £19.76m of efficiencies by the end of 2007/08 compared to a target of £17.27m.

Sandwell Metropolitan Borough Council

General or overarching comments

Explanation Of Major Differences:

Adult Social Services

In respect of the review of Learning Disability placements, where we proposed the decommissioning of under utilised specialist hospital beds and providing less expensive community alternatives, there have been delays in closing facilities, which have generated dual running costs. No savings will be made therefore in 2007/08.

Within Older Persons Day Services, the rationalisation of the service by filling vacant places within existing services and reducing the number of venues has been delayed by residential modernisation. This has led to lower savings this year than originally estimated.

Increased performance within the Locality Teams has not occurred as anticipated.

Rationalisation and redesign of the existing Modernising Learning Disability Day Services, to move from the traditional model of service delivery, has seen delays in some elements of the programme, leading to reduced savings.

Further savings, over and above those estimated at the start of the financial year, will be made through modernising Homecare. In consultation with staff, service users and other stakeholders we will develop the service in 3 main areas:

- Fast Response
- Older People with Mental Health Needs
- Initial 6 weeks service.

We will realign existing service delivery to the new developments and manage the implications for the workforce profile and the external market.

Children's Services

No revisions.

Culture and Sport

Savings originally estimated for Parks and Countryside Management have been affected because the allocation of resources no longer being under the direct influence of Parks management, due to the Green Budget transfer to Environmental Services.

There have been delays in commencing the closure of Sons of Rest buildings.

There has been a period of consultation over the proposed closure of Hill Top Community Centre and a decision will be made at Cabinet Advisory Team in November. The new projected efficiency assumes closure in the new year.

Environmental Services

No revisions.

Local Transport (Highways)

No revisions.

LA Social Housing (other)

No revisions.

Supporting People

No revisions.

Homelessness

No revisions.

Corporate Services:

Business Services

No revisions.

Legal Services

No revisions.

Governance Services

No revisions.

Community Safety

No revisions.

Corporate Management

No revisions.

Environmental Health & Trading Standards

No revisions.

Planning & Transportation

No revisions.

Corporate Property

No revisions.

Regeneration

No revisions.

Towns

No revisions.

Productive Time

No revisions.

Sandwell Homes

In terms of reducing average re-let times, at quarter 2 the re-let time has improved to 29 days against a target of 30. However, there was significant improvement in 2006/07 where the performance achieved was 32 days against a target of 37. Therefore this 5 days (£98k full year) has already been reported in 2006/07 within the 9 days overall improvement.

There are three areas where additional savings are now estimated to be saved in the year as follows:

Savings on the decent homes investment programme compared with contracted rates as part of the sharing of pain/gain contractual arrangements with the low-rise strategic partners. Production of final contract certificates for phase 1 projects has identified savings.

Reduce absence from an average of 13.45 days (2005/06 AES) to 4.45 days in first half year. There has been significant improvement in the first half year through strengthening of the absence management process.

Procurement savings on purchase of new housing management system achieved through OGC Catalist route.

Sandwell Leisure Trust

No revisions.

WMPTA

No revisions.

Sedgemoor District Council

General or overarching comments

Having looked at our expected efficiency gains, we are still on target to meet our anticipated gains as set out in the Forward Plan.

Sefton Metropolitan Borough Council

General or overarching comments

The major change to the mid-year position (compared to the original forecast) is a result of the identification of efficiencies in services relating to “Looked After Children”. The Council re-focused the commissioning of care for vulnerable children, which now means

that the responsibility for placements has been taken away from individual social workers and transferred to a central decision making panel. This has led to the increased use of agency foster parents as opposed to the more expensive agency care homes (which had previously been the case). This change should have been recognised previously but was omitted from our earlier assessment of efficiency gains.

Shropshire County Council

General or overarching comments

Introduction of Extra Care Housing at Heath Houses Shrewsbury, is the reason for the increased efficiency gains.

Slough Borough Council

General or overarching comments

No text submitted.

Solihull Metropolitan Borough Council

General or overarching comments

At the mid-year we have revised our forecast savings down by £210K. This variance is accounted for by the following 4 areas:

- Children Services and Non-School Education (£175k) - external pressures on service costs currently running above budget allocations.
- Procurement (£165k) - procurement savings currently being realised later than expected.
- Local Transport Non-Highways (WMPTA) (£54k) - restated target to more prudent level.
- Local Authority Social Housing (capital and revenue) (-£185k) - forecast underachievement in relation to planned scale-back of budgets for right-to-buy and partnership working, offset by higher forecast savings in relation to tenant funding, area caretakers and combined property surveys.

Somerset County Council

General or overarching comments

Children's Services - £422,000 (less than anticipated)

- Anticipated savings of £105k from general supplies and services budgets have not materialised (budget overspending).
- Only £318k of the £538k savings anticipated from staffing vacancies is achievable.
- Have not achieved savings of £97k anticipated from price negotiations with external providers in relation to residential childcare.

Environmental Services - £449,500 (less than anticipated)

- Waste toolkit - when recalculated for 2006/07 outturn position, more efficiencies were achieved during 2006/07 thereby reducing the 2007/08 position. Efficiencies achieved earlier.

Non-school educational services - £253,000 (less than anticipated)

- It was expected that Advanced Skills Teachers would be able to increase the number of days when they did outreach work from 30 to 35, thereby increasing their efficiency (by £96k). However, the level of outreach work achieved by ASTs has not increased in line with expectations.
- There are a number of areas where routes to school have been assessed as dangerous. Reallocating funding to highway schemes could reduce transport costs in the longer term (by £150k). These savings have not been achieved.

Productive time - £925,000 (more than anticipated)

- Somerset CC has a target level of Sickness Absence of 5 working days per FTE for 2007/08. In 2006/07, our sickness level was 6.53 days per FTE. This therefore values the difference that we are aiming to achieve through analysis and monitoring sickness levels more closely, determining the cause and looking to what processes we can put in place to deal with sickness. Current analysis shows that we are meeting this target and are expecting to exceed it.

Transactions - £54,000 (more than anticipated)

The higher-than-predicted figure for Procurement card transactions is due to increased demand for new cards, and increased use of existing P-cards.

South Gloucestershire Council

General or overarching comments

Absorption of salary costs within CC&H - the efficiency figure of £200k has been amended to £110k.

Capital Interest within CYP - an additional efficiency of £11k.

E-self service for Payroll, HR and travel - the expected gain of £100k will not be achieved in 2007/08 due to a delay in implementing the software. The revised figure of £30k is included instead. The full year effect of the efficiency is expected to be achieved in 2008/09.

Implementation of the Carbon Management Plan - the expected efficiencies will now start from Q4. The current year efficiencies are now expected to be £8k, not £40k. The full year effect of the efficiency is expected to be achieved in 2008/09.

South Hams District Council

General or overarching comments

Monitoring of our efficiency gains has not identified any significant variations and we are on target to meet our original goals.

Southampton City Council

General or overarching comments

Children's Services - The Forward Look identified efficiencies of £260,000 in this work stream. However the latest projections show that £110,000 of these savings which relate to procurement arising from increased use of in house foster carers are unlikely to be fully achieved in 2007-08 due to additional demand in out of city placements that was not anticipated.

Southend-on-Sea Borough Council

General or overarching comments

The increase in the total of efficiencies is due to higher than anticipated savings resulting from contract and procurement efficiencies.

These have been offset by minor staffing efficiencies that have not been achieved.

Spelthorne Borough Council

General or overarching comments

The forward look for 2007-08 anticipated receiving a significant capital receipt on a operational asset during 2007-08 which would have generated significant interest to count towards the target. It now appears unlikely that the receipt in question will be realised before the end of 2007-08.

Therefore additional efficiencies have been identified to offset this. These include processing efficiencies relating to e-forms; e-payments and contact centre (£100k plus); waste management procurement efficiencies (£200k); rationalisation of printer usage (£9k);

St Helens Metropolitan Borough Council

General or overarching comments

The main change relates to a reduction in the anticipated savings accruing in Adult Social Services (£250k-). The Forward Look anticipated savings on procurement arising from, amongst other things, the retender of a major contract for the provision of domiciliary care within the authority. Unfortunately, due to technical issues and contractual complications this exercise has been delayed and any savings will now accrue in the next financial year.

Staffordshire County Council

General or overarching comments

The key change from the forward looking AES is that the efficiency through reducing sickness absence rates across the Council looks set to be lower than expected at the start of the year. This is due to a slow down in the rate at which we are reducing instances of absences at the Council.

Stockport Metropolitan Borough Council

General or overarching comments

There has been a reduction in the forecast efficiency gains for 2007/08 of £176k, of which £98k is cashable. Although the overall reduction is 4.5%, the following are the significant increases/decreases (i.e. 20%) in each sector:

Adult Social Services

Gains in connection with providing the same level of service with reduced staffing are going to be achieved at a lower level (gain reduced by £230k), which is due to a miscalculation within Strategy & Performance.

Rationalisation of transport was estimated to achieve gains of £100k, however, due to a delay in the implementation, this gain is not going to be achieved this year.

Culture & Sport

Efficiency gains estimated for three areas are either not going to be achieved or will be achieved at a reduced rate. Leisure & Cultural Services is not going to achieve the £30k saving due to an increase in demand for the service, which has meant that the planned efficiencies could not be implemented. Priority/Community Pride Initiatives have resulted in budget being reinstated in Park Security so the planned efficiency saving no longer applies. Within Neighbourhood Renewal the efficiency gain is reduced by £20k due to a more prudent calculation of the estimated gain.

Environment Services

The savings through working with Greater Manchester Waste Disposal Authority have now been fully established for the SR04 period. The efficiencies through working in this partnership have increased by £350k.

Corporate Services

There was a delay in implementing the new car leasing subsidies, which means the planned efficiencies have been reduced by £90k. A recalculation of the Reduced sickness absence efficiency has resulted in a decrease of £150k.

Miscellaneous

There is an increase of £160k in the estimated gains expect from lower interest costs due to the earlier than expected completion of sales of assets.

Stockton-on-Tees Borough Council

General or overarching comments

Movements from the original forward look have been marginal.

Stoke-on-Trent City Council

General or overarching comments

The City Council anticipates that it will achieve £7,289,900 of efficiency gains as compared to the Forward Look Submission of £8,246,000. Progress towards achieving the gains is monitored and it is unlikely that the projections for these efficiencies will change significantly from the position currently reported.

Many of the efficiencies included in the Forward Look AES concerned gains from the City Council's restructure. Slippage in the implementation of several staffing proposals has resulted in planned efficiencies in a few areas not being achieved. In Children's Services for example, £245,000 of savings were estimated to result from the review of the non-social care back office functions. This restructure will not now be implemented this financial year. Within the Environmental Services block, there was to be a radical transformation / integration of services at neighbourhood management level that would realise £1,636,000 of efficiencies. Due to slippages in the implementation and a review of proposed structures, only £916,000 of gains will be achieved by the end of the financial year. A planned reorganisation of environmental services has also been delayed (£106,000 shortfall). The restructuring of the premises and client function within the non-schools educational services block has not proved possible to implement this year. Consequently savings of £79,000 within this block will be achieved.

When the Forward Look was being compiled, there was a proposal to reorganise adult social care transport provision and children's social care transport provision. The initiative to amalgamate the two services has proved to be problematical and only £321,000 of the proposed £500,000 will be achieved by the financial year end.

It was anticipated that an automated payment system would be introduced to replace office cash collection services and doorstep rent collection services would be replaced by alternative methods of payment. The cashable efficiency gain was estimated to be £200,000. Due to the sensitive nature of these changes, they have not been implemented and it is not predicted that any progress will be made in the current financial year. However, Officers will seek guidance from Members on what they think is the best way to ensure the needs of all parties are best met.

Efficiencies from procurement through the successful renegotiation of existing contracts and the letting of new contracts are progressing well and indications are that the £723,500 included in the Forward Look Submission will be exceeded by over £187,000.

Significant non-cashable efficiencies will arise from improved collection rates of Council Tax and Non-domestic rates (£435,500). A restructure was introduced in 2006/2007 and several staff took voluntary redundancy / early retirement. Despite the reduction in staff numbers, new working methods are resulting in an increase in collection rates with Council Tax rising from 96.7% in 2006/2007 to 97.0% in 2007/2008 and Non-Domestic Rates from 97.54% to 98.5%.

Although the efficiency target in the 2007/2008 Forward Look Submission may not be quite achieved, significant efficiencies will be realised by the year end, especially as a result of the embedding of the change in working practices and the expansion of procurement. These areas will be built upon to give a firm foundation to meet the challenges of CSR07.

Stroud District Council

General or overarching comments

Increases in the forecast for 2007/08 efficiency savings were discovered when the backward look savings for 2006/07 were reviewed.

Suffolk Coastal District Council

General or overarching comments

Overall change from Forward Look - increase of £4k

Changes by Workstream

Corporate Services - decrease of £10k to £68k

Due to operational requirements one staff retirement is being delayed until June 2008 and so the expected efficiencies have been duly reduced to reflect this change.

Procurement - decrease of £26k to £56k

The expected level of savings arising from the joint procurement of postage is not likely to reach the levels anticipated due to potential errors in the initial calculation of the levels of postage within the Council. In addition the take up of the photo-electric cell units has not reached the levels expected and therefore both of the efficiencies expected have been reduced by £12k and £14k respectively.

Productive Time - decrease of £6k to £39k

All areas and initiatives on target with the exception of the Counter Fraud Unit where long term sickness within the team meant that additional staffing had to be sourced.

Miscellaneous Efficiencies - increase of £42k to £185k

Operational requirements have meant that the anticipated savings with Planning Services are not of the levels in the Forward Look and have been reduced by £13k. Due to the increased reliance on internal documentation external audit fees have reduced whilst the ability to cover a maternity leave with existing resources has seen an increase in cashable efficiencies within the Performance Management team.

Culture & Sport and Transactions - show no change to their original forecasts

Suffolk County Council

General or overarching comments

No significant changes are anticipated.

Sunderland City Council

General or overarching comments

2007/2008 Forward Looking Annual Efficiency Statement – Mid-Year Update

Variances (Above 20%)

LA Social Housing (Other)

	£
2007/2008 Forward Look AES	126,647
2007/2008 Forward Look AES – Mid Year Update	<u>36,401</u>
Under-achievement	90,246

The variation has arisen following a reassessment of the basis of calculation of efficiency savings in this sector. The under-achievement is compensated through additional initiatives identified in other sector areas.

Corporate Services

	£
2007/2008 Forward Look AES	547,600
2007/2008 Forward Look AES – Mid Year Update	<u>1,012,522</u>
Over-achievement	464,922

The over-achievement in this sector is the result of:

- additional initiatives identified throughout the year, and;
- a reassessment of the basis of calculation of efficiency savings in this sector.

Surrey County Council

General or overarching comments

Annual Efficiency Statement 2007/08 - mid year update

(All figures £000s)			Mid year position			Projected outturn position		
Submitted plan 07/08			Achieved to September			Projected outturn position		
Total	Cashable	On-Going	Total	Cashable	On-Going	Total	Cashable	On-Going

Adult Social Services

5,287	5,287	5,287	1,649	1,649	1,649	3,249	3,249	3,249
-------	-------	-------	-------	-------	-------	-------	-------	-------

Projects delayed/ suspended so reduced efficiencies expected.

Children's Services

979	979	979	414	414	414	769	769	769
-----	-----	-----	-----	-----	-----	-----	-----	-----

Risk of non-achievement of some efficiencies due to project delays.

Culture & Sport

165	165	165	40	40	40	85	85	85
-----	-----	-----	----	----	----	----	----	----

Projected shortfall on procurement related efficiencies.

Environmental Services

371	371	371	118	118	118	236	236	236
-----	-----	-----	-----	-----	-----	-----	-----	-----

Projected shortfall on procurement related efficiencies.

Local Transport

316	316	316	174	174	174	244	244	244
-----	-----	-----	-----	-----	-----	-----	-----	-----

Projected shortfall on procurement related efficiencies.

Corporate Services

6,737	6,737	6,737	6,093	6,093	6,093	6,814	6,814	6,814
-------	-------	-------	-------	-------	-------	-------	-------	-------

Procurement

557	557	557	1,215	1,215	1,215	1,625	1,625	1,625
-----	-----	-----	-------	-------	-------	-------	-------	-------

Greater activity/ success in procurement related activity than anticipated.

Transactions

145	145	145	72	72	72	145	145	145
-----	-----	-----	----	----	----	-----	-----	-----

Totals

14,557	14,557	14,557	9,775	9,775	9,775	13,167	13,167	13,167
--------	--------	--------	-------	-------	-------	--------	--------	--------

Swindon Borough Council**General or overarching comments**

The Adult Social Care sector is anticipated to under achieve its integration target by £100k. This is due to the planned co-location of Council and PCT staff not going ahead in 2007/08, so the associated savings will not be achieved.

In the Children's services sector we anticipate only being able to achieve £330k of the original £537k target. This is due to the anticipated savings from integration with the PCT not materialising as quickly as had been expected. The majority of these savings should materialise in the 2008/09 financial year. In addition to this the Value for Money review on Out of Borough placements and fostering will not generate savings as quickly as had been expected. This work is ongoing so we expect to see the savings coming through in 2008/09.

In the Culture and Sport section we anticipate being £200k short of the target. The £200k was a target saving which was anticipated to be found early in the year, on completion of a VFM review on Arts and Culture. The review found limited opportunities and the Council is now looking at more transformational options such as links with other bodies such as 'the Science Museum' to make savings in this area.

In the Corporate section we will be £100k short of the target due to the Value for Money review of Commercial Rents not resulting in cashable savings. A period of major transformation and regeneration of Swindon Town Centre is underway and as a result where commercial properties are becoming vacant they are becoming increasingly hard to re-let due to the planned building works in some areas.

Tameside Metropolitan Borough Council

General or overarching comments

The following significant changes to forecast savings have been made as a result of the Mid Year Update exercise:

- Invest to save scheme. Provision of children's care in house rather than externally was delayed by six months. Half year savings have been included in 2007/08 with the other half to be slipped to 2008/09.
- Procurement savings have been revised down. The procurement plan is for contracts to be awarded in the financial year. Therefore, in some instances the savings will not appear until after the contract has been awarded which may not be until the following financial year.
- The implementation of an alternative model of provision for the LDS Day Services has been delayed.
- The introduction of more effective screening and business processes for Community Response has been delayed.
- The forecast saving from increased Manchester Airport dividend was not realised.

Taunton Deane District Council

General or overarching comments

Homelessness - the Council's forward looking AES reported £6,600 of efficiencies from this service, however in the current year we are experiencing a considerable overspend within this service therefore this efficiency has now been removed from the Mid Year AES.

Environmental Services - the expected efficiencies generated from the County Wide Somerset Waste Partnership are lower than that reported in the forward looking AES, this reflects the slippage in the actual start date of the contract.

Corporate Services - the Council has now set up a Joint Venture Company for the provision of back office services to both Taunton Deane BC and Somerset County Council. As part of the contract negotiations the Council has secured a 2.5% ongoing cashable saving each year for a 10yr period when compared to the current cost of services

Teignbridge District Council

General or overarching comments

There are no significant changes.

However, whilst no further specific efficiencies are planned at the moment, the impact of concessionary fares may force Teignbridge to identify additional gains to balance its budget.

Tendring District Council

General or overarching comments

Culture and Sport: Implementation of new Leisure Management System will now not be implemented until 2008/09, thus a £9,200 ongoing cashable efficiency will not be undelivered.

Total gains=£0, cashable gains=£0

Environmental: On target.

Total gains=£18,755, cashable gains=£0

LA Social Housing: On target.

Total gains=£2,800, cashable gains=£1,120

Supporting People: Efficiency reduced by 50% to £1,500 cashable due to partner's budget reductions.

Total gains=£1,500, cashable gains=£1,500

Corporate Services: Minor revisions to total efficiencies.

Total gains=£67,676, cashable gains=£58,100

Procurement Goods and Services: The mobile telephone charges project is yet to be implemented and the software licenses efficiency now withdrawn. However, figures now include a new Section 106 database procurement efficiency generated through the Council's Planning Service work under a partnership arrangement with neighbouring authority Colchester Borough Council

Total gains=£25,315 cashable gains=£19,455

Productive Time: The Agent accreditation scheme will now not go live until next financial year thus recalculated efficiencies are reduced. The figure is further reduced after discussions with the DCLG whereby Section 106 gains were included as increased revenue rather than increased fine collection. A figure of £60,000 was originally included for Section 106 for increased revenue collection but it transpires that the Planning Services has undergone a minor restructure and re-engineered its whole Section 106 collection/monitoring process whereby the figures now included are based upon savings in productive time. A further Section 106 database procurement efficiency is also shown

in the appropriate section. Projected productive time figures revised downwards are now as follows:

Total gains=£164,919, cashable gains=£56,691

Transactions: New ongoing cashable efficiency identified.

Total gains=£18,620, cashable gains=£18,620

March'07 forecast total £312,495

Nov'07 revised forecast total £299,585

March'07 forecast total cashable £168,130

Nov'07 forecast total cashable £155,486

Tewkesbury Borough Council

General or overarching comments

1. Environmental Services: Following the May 2007 election members decided to review a previous decision on expanding recycling that produced a non-cashable saving of £59,440 in February and March 2008. Although no final decision has been made, this may not now go ahead.
2. Procurement: Two projects; the closure of the cash office and the sale of an asset have been delayed and this will reduce cashable savings by £50,000

Thurrock Council

General or overarching comments

All efficiency savings are on target and it is expected that the plans originally set out in the Forward plan.

Torbay Council

General or overarching comments

No text submitted

Trafford Metropolitan Borough Council

General or overarching comments

A number of savings are estimated to be achieved over and above what was reported on the Forward Look AES. Total cashable savings are now estimated at £3.663m in 2007/08, with major changes in the following areas.

Adult Social Services - Reconfiguration of the homecare service and further reductions in unit costs of residential and supported housing is estimated to achieve additional efficiencies of £400k (£200k cashable).

Environmental Services - Additional efficiencies identified in respect of transport costs, improved procurement, energy costs and rationalisation of staff in highways, parks and countryside is estimated to achieve cashable efficiencies of £0.8m

Corporate Services - Additional cashable efficiencies of £1m are estimated to be achieved in this area. Examples of major saving areas include reductions in insurance costs as a result of an improved inspection regime and savings generated by the Council's service improvement partner in the areas of ICT related contracts savings, printing and security.

Wakefield Metropolitan District Council

General or overarching comments

The total gains expected to be achieved remains the same but there are some minor changes to the mix of cashable and non-cashable gains, reflecting a reduced forecast of non-cashable procurement and system development changes and an increased forecast of cashable savings from the Workforce Management Programme.

These revised forecasts do not result in any significant variations to expected gains within individual services or workstreams.

Walsall Metropolitan Borough Council

General or overarching comments

The key area of change from the initial forward look is that the anticipated increase in productive time (decrease in sickness) is not currently taking place and the non-cashable benefit of c£1m will not materialise.

Walsall remains confident it will achieve the 3 year target due to the inflation calculation of previous year's savings, several areas where there are non cashable benefits not yet detailed and opportunities to produce more cashable savings as the year increases. However, the detail behind these savings is not finalised and would best be measured at the end of the financial year.

Warwickshire County Council

General or overarching comments

Environmental Services (reduction of £15,000 or -75%):

There have been delays in identifying suitable energy savings efficiency projects.

Local Transport (Highways) (reduction of £340,000 or -69%):

The cost of materials has risen by more than expected and adverse weather conditions have increased costs within our collaborative roads maintenance contract. Therefore no additional efficiencies are expected in 2007/08.

Bringing District Planning services in-house has led to reductions in cost for the Council, however it has not led to reductions in cost to the public sector as a whole. Therefore the efficiency has been removed.

There has been a small reduction in the forecast level of efficiency gains from restructuring within Environment & Economy Directorate

Corporate Services (reduction of £222,000 or -24%):

The reduction in forecast efficiency gains is the result of double counting of Directorate efficiency targets and efficiency schemes identified within the Directorate

Procurement (reduction of £211,000 or -42%):

The procurement of all temporary staff via a corporate contract has been delayed. However it is expected these gains will be achieved in future years.

Savings generated from the print strategy have been delayed. The overall strategy has now been agreed within Resources and now a project group has been established to deliver the strategy

An overall reduction in the level of savings forecast through the procurement of furniture is forecast. Less furniture than expected has been purchased in 2007/08 which has led to lower levels of savings achieved

A delay in a consultant's review of postage has led to a delay in establishing revised procurement arrangements in 2007/08. The full-year level of savings forecast in 2008/09 is still expected to be achieved

Small variations in the forecast number of PCs to be purchased in 2007/08 has led to a reduction in forecast efficiencies

A new corporate contract for the procurement of train tickets has resulted in new savings being identified

There has been a small increase in the forecast efficiencies generated from spend & data analysis

Productive Time (Reduction of £426,000 or -99%):

The forecast efficiencies from reduction in sickness absence are not expected to be achieved. It is currently expected that our levels of sickness absence will remain at 2006/07 levels

Transactions (Increase of £999,000 or +143%):

This increased gain is the result of the continued growth in the use of web-enabled services and the use of the website to answer queries, releasing increased staff time for other activities

Miscellaneous (Decrease of £1,100,000 or -82%):

All miscellaneous efficiency gains relate to the disposal of surplus assets. There has been slippage in the expected disposal dates of surplus assets, particularly the sale of surplus land at Aylesford, resulting in a £0.750 million reduction of cashable gains. Once the assets are disposed of the gains will be realised in subsequent years

Waveney District Council

General or overarching comments

Due to changes to the way in which a number of services are to be delivered in 2008/09, this has impacted on the expected gains in the following two sectors as set out in the 2007-08 Forward Look;

Environmental Services - Total gains as set out in the 2007-08 Forward Look was £75,000(non-cashable). Due to alternative service delivery being appraised for 2008-09, the forward look gains are not expected to be realised in 2007-08.

Productive Time - Total gains as set out in the 2007-08 Forward Look was £78,000 of which £76,000 was cashable. Due to changes to the way in which a number of services are to be delivered in 2008-09, the forward look cashable gains are not expected to be realised in 2007-08.

The 2007-08 Forward Look set out expected cashable gains of £30,000 in respect of miscellaneous efficiencies (Asset Management). The gains are not expected to be realised in 2007-08.

The Forward Look for 2007-08 set out cashable and non-cashable gains in respect of transactions. A cashable gain of £56,000 was expected in respect of Revenues and Benefits temporary staff payments. Due to the implementation of a new IT system in 2006-07 cashable gains are not expected to be realised in 2007-08. Non-cashable gains were expected in respect of e-forms, invest-to-save projects, and benefit claim processing. These gains are not expected to be fully realised in 2007-08.

West Berkshire Council

General or overarching comments

West Berkshire Council continues, through its Council Plan and Medium Term Financial Strategy, to strive to improve service quality within tightly constrained resources. In order to deliver service improvements within available resources, it has been necessary to implement efficiency savings in excess of the amount required to meet the Gershon target.

Our approach to Gershon in 2004/05 and 2005/06 was to identify more than the minimum non cashable savings required to allow for the fact that some of these savings might not be sustained at the same for the whole period. It has not therefore been necessary to identify any new non cashable savings in 2007/08 for the purposes of this

statement. All the cashable savings declared for 2007/08 were built into the budget and so are on track to be fully achieved by year end.

Estimated Efficiencies achieved April 07-Sep 07 (£) / Forecast 2007/08 Efficiencies (£) / ... of which cashable (£) / Ongoing Efficiency gains from previous years (£) / ... of which cashable (£) / Forecast cumulative efficiency (£) / ... of which cashable (£)

Adult Social Services

320,000	640,000	640,000	1,076,116	235,354	1,716,116	875,354
---------	---------	---------	-----------	---------	-----------	---------

Children's Services

42,500	85,000	85,000	785,835	141,500	870,835	226,500
--------	--------	--------	---------	---------	---------	---------

Culture and Sport

23,500	47,000	47,000	467,306	175,960	514,306	222,960
--------	--------	--------	---------	---------	---------	---------

Environmental Services

20,000	40,000	40,000	844,020	664,749	884,020	704,749
--------	--------	--------	---------	---------	---------	---------

Local Transport – Highways

4,500	9,000	9,000	-	-	9,000	9,000
-------	-------	-------	---	---	-------	-------

Local Transport - Non Highways

-	-	-	39,000	39,000	39,000	39,000
---	---	---	--------	--------	--------	--------

Non-schools educational services

20,000	40,000	40,000	690,881	74,763	730,881	114,763
--------	--------	--------	---------	--------	---------	---------

Explanation of Major Differences: c. £57,000 savings on out of authority special needs placements excluded in error from 2006/07 backward look statement, now added back to ongoing efficiency gains from previous years

Supporting People

-	-	-	399,248	357,213	399,248	357,213
---	---	---	---------	---------	---------	---------

Corporate Services

116,000	232,000	232,000	419,711	329,757	651,711	561,757
---------	---------	---------	---------	---------	---------	---------

Procurement

-	-	-	779,189	298,085	779,189	298,085
---	---	---	---------	---------	---------	---------

Productive Time

-	-	-	78,703	78,703	78,703	78,703
---	---	---	--------	--------	--------	--------

Transactions

5,000	10,000	10,000	128,000	128,000	138,000	138,000
-------	--------	--------	---------	---------	---------	---------

Miscellaneous Efficiencies

103,000	206,000	206,000	332,000	332,000	538,000	538,000
Total						
654,500	1,309,000	1,309,000	6,040,009	2,855,084	7,349,009	4,164,084
Target to March 2008						
	2,378,025	1,189,013			7,186,050	3,593,116
Target exceeded by						
-	1,069,025	119,987			162,959	570,968
Estimated excess at June 2007					105,832	570,968
Difference					57,127	-

West Dorset District Council

General or overarching comments

No significant changes anticipated at the mid-year point. Review of performance indicates the Council is on track to deliver the savings predicted at the start of the financial year.

West Somerset District Council

General or overarching comments

No significant changes have occurred to the efficiencies predicted in the Forward looking statement for 2007-08.

All staff savings have been delivered.

All other savings are on-track, with the exception of document management implementation in finance (on-hold pending a Business Process improvement exercise) and amendments to the home working allowances (report to CMG-Nov 07, will recommend implementation from April 08)

Additional areas of savings have been identified, photocopying contract re-negotiation and Direct Debit promotion are on-track to deliver additional savings of £2k.

Wigan Metropolitan Borough Council

General or overarching comments

Overall Position compared to Forward Look (reduction in total efficiencies by £97k or 1.5% of Forward Look total) :-

Overall very little change in the total estimated efficiencies for 2007/08; slight reduction

of 1.5% in total gains expected compared to the Forward Look, below the threshold for reporting of 10% increases or reductions in total gains. Therefore little to declare overall, but there are some qualifying variations of significance by individual workstream (please see below). These reductions are partly offset by increases elsewhere notably of £373k in social housing (capital).

Adult Social Services (reduced by £455k or 50% compared to Forward Look Adult Social Services Sub-Total):-

Lower savings than anticipated by £455k, due to reduced expected savings from Home Care Contracts Tender (£330k) and Adult Services Procurement (£50k) due to delays in commencement of the new contracts. Consequently the projected savings have fallen this year due to the phasing of the savings. In addition expected savings from the transition of planned bringing back into the borough's services formerly out-of-borough placements at reduced costs has encountered some resistance from carers and delays which is currently forecasted to reduce the savings achieved by around £75k in 2007/08.

Supporting People (reduced by £12k or 29% compared to Forward Look Supporting People Sub-Total) :-

Original estimated saving was been generated through awarding either zero or partial inflationary uplifts on 06/07 prices. The revision downward is due to services that have subsequently received an inflationary uplift (from when the original figures were calculated).

Transactions (reduced by £20k or 100% compared to Forward Look Transactions Sub-Total) :-

Difficult to calculate at this stage - we may revisit this original estimate at the year end.

Wirral Metropolitan Borough Council

General or overarching comments

During the year there has been some rationalisation following the achievement of gains from the re-engineering of services that do not now meet the eligibility criteria. The only areas where changes are required to be reported are within:-

Culture – the anticipated gains from the re-engineering of services are unlikely to now materialise and meet the eligibility criteria. The shortfall of £250,000 has largely been offset by increased gains within the procurement of adult care (£90,000) and children care services including placements within the independent sector (£50,000).

Local transport (non Highways) –the gains projected to be delivered by Merseytravel, who cover the Merseyside area and issue a levy upon the constituent authorities, were notified after the submission of the Forward Look and had increased by £100,000.

Wokingham District Council

General or overarching comments

No text submitted.

Wolverhampton City Council

General or overarching comments

Further additional efficiency savings have been realised since the Forward Look 2007/08 submission was made on 12 April. Primarily, these relate to procurement and the cashable savings realised in 2007/08 from the award of a number of contracts. A number of non-cashable operational efficiency savings (£0.2m) have also been confirmed across Environmental Services.

Worcester City Council

General or overarching comments

Mid Year Update 2007-2008

Expected Efficiencies to be achieved during 2007-2008 has been reduced by £50,000.

This reduction is due to not expecting to achieve the 'Procurement - Goods and Services' that were identified in the Forward Look 2007-2008. As a result of vacancies of key posts within the Procurement Service the £50,000 saving identified is not expected to be achieved.

Worcestershire County Council

General or overarching comments

Under the Comprehensive Performance Framework, Worcestershire County Council has retained its 4 star overall performance rating and an improvement profile of "improving well". The council is the third lowest spending shire county council per head of population, and Value for Money remains key to achieving our high level of performance. The Council's budget setting process continues to place emphasis on identifying efficiencies year on year.

The Annual Efficiency Forward Looking statement for 2007-08 predicted the Council to exceed the Gershon efficiency target by £2.766 million. The Mid Year Update is currently forecasting cumulative efficiency gains from April 2004 to March 2008 of £26.219million, £6.430million above the Gershon efficiency target of £19.789million.

After adjusting 2004/2005 and 2005/2006 efficiencies for inflation, the cumulative efficiency gain for 2007/2008 is £11.733million against our efficiency target of £6.596million.

Detailed below are the changes in efficiency gains in the individual work-streams. DCLG regards changes of more than 20% as significant:

Work-Stream	Variations		Explanation of Major Differences
	£'000	%	
Adult Social Services	229	3	No significant changes
Children's Services	(26)	(2)	No significant changes
Culture and Sport	(179)	(28)	
Public consultation has postponed the implementation of efficiency measures identified in the library review.			
Environment	(444)	(19)	
The recent floods that severely affected Worcestershire resulted in additional waste and reduced the efficiencies gains expected from the Waste Minimisation Action Plan.			
Local Transport - Highways	192	22	
Organisational restructuring to meet future needs.			
Local Transport – Non Highway	1	0	No significant changes
LA Social Housing (capex)	0	0	Not applicable
LA Social Housing (other)	0	0	Not applicable
Non-schools Education Services	(425)	(18)	
The efficiency gain in Aftercare services is uncertain at the Mid Year Update and will be reviewed for the Backward Look AES			
Supporting People	3,673	131	
Review of the supported living schemes resulted in increased capacity for the same resources and reduced costs.			
Homelessness	0	0	Not applicable
Corporate Services	298	11	No significant changes
Procurement	361	31	
Further efficiencies identified in 2007/2008 with the release of surpluses from the Council's Consortium arrangements for the purchase of stationery and related supplies.			
Productive Time	0	0	No significant changes
Transactions	0	0	Not applicable
Miscellaneous efficiencies	(16)	(2)	No significant changes

TOTAL 3,664 16

Forecast Efficiency Gains above target: 2,766

TOTAL efficiency gains above target: 6,430

York City Council

General or overarching comments

An anticipated efficiency of £100k in Local Transport - Non-Highways has been delayed until 2008/09 due to the delay in the award of a new Park & Ride contract (now effective from 01.04.2008).