

## SUMMARY OF YEAR 1 BEST VALUE REVIEWS OUTCOME REPORTS

Name of review	Number of actions	Number achieved	Number missed (achieved late)	Number missed (not yet achieved)	Number scheduled for later	Number not now pursued	Total savings target	Total savings (achieved and forecast in combination)	Notes
<b>General Advice Services</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	On the strength of a final update in Jul 05, <b>the review was signed off as completed on 13 Jul 05.</b>
<b>Grounds Maintenance</b>	29	18	-	-	3	8	n/k	None identified	Outstanding actions have been embedded in SDPs. <b>Review signed off as completed by RBIPG on 21 Apr 04.</b>
<b>Planning Services</b>	100	78	-	16	-	6	n/k	None identified	Updates provided in April and July 2003. Remaining actions to be absorbed into BG SDP. <b>Review signed off as completed by RBIPG on 22 Aug 03.</b>
<b>Personnel</b>	35	22	6	5	2	-	£94,000 pa w.e.f. 18 Jan 02	Cumulative savings between FY 2001/02- 05/06 of £470,000. Further one-off saving of £195,000 achieved (£100k re-invested)	No update report required. <b>Review signed off as completed by RBIPG on 11 Oct 02.</b>
<b>Cashiers</b>	38	35	-	-	-	3	£15,000	£20,000 (FY01-02)	93% of actions

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							(achieved)	£180,000 (FY02-03)	completed. <b>The review was signed off as completed by RBIPG on 11 Oct 02.</b>
<b>Housing Repairs and Major Works</b>	161	100	1	13	43	4	n/k	(TMO savings of) £400,000 p.a. (response repairs) w.e.f. FY 2003/04 <u>£1,500,000</u> (response repairs re-investment) <u>£1,000,000</u> (gas servicing)	Repeat cost savings are demonstrable over a 3-4 year period. Outstanding actions have been embedded in business plans. <b>The RBIPG signed the review off as completed on 14 Nov 03.</b>
<b>Special Educational Needs</b>	11	11	-	-	-	-	£100,000 (achieved)	£100,000 (re-invested)	<b>Review signed off as completed by RBIPG on 11 Oct 02.</b>
<b>Social Services Transport</b>	22	13	-	7	1	1	n/k	No cost savings identified. £7k efficiency gains via reduction in appeals	<b>Review signed off as completed by RBIPG on 11 Oct 02.</b>
<b>Student Support</b>	12	6	-	5	-	1	n/k	£180,000 cost	<b>Review signed off as</b>

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								savings identified. Efficiency gains also identified with regard to 6 actions	<b>completed by RBIPG on 15 Nov 02.</b>
<b>Supported Housing</b>	14	10	-	3	1	-	n/k	£800,000 (incl. £290k re-invested)	Outstanding actions will be embedded in BG SDP. <b>Review signed off as completed by RBIPG on 22 Aug 03.</b>
<b>Looked After Children</b>	16	15	-	-	0	1	2% cost savings aligned to residential care costs. The target is to reduce average weekly costs to the inner London average, at the time (1998/99) £1817 and £1568 respectively.	£100,000 p.a. w.e.f. FY 2005/06. Also, the differential between the RBKC residential unit cost and the inner London average residential unit cost has, on average, been reduced (1998/99 – 20001/02). Year-on-year reductions in levels of budgeted expenditure for the service between FYs 2002/03 and 2004/05 are combined with a	A final update report was produced in May 05 evaluating the trading arm set up for the in-house residential houses. On the strength of the findings, <b>the review was signed off as completed by RBIPG on 07 Jun 05.</b>

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								concomitant increase in the number of weeks accommodation provided.	
<b>Transportation, Traffic Management and Road Safety</b>	17	13	-	-	2	2	n/k	No direct savings attributable to review. However, divisional re-organisation has been instrumental in ensuring provision of £5.5m additional external funding for Council highway schemes.	Update report produced in April 2003. Outstanding actions have been assimilated into BG SDP. <b>Review signed off as completed by RBIPG on 23 Apr 03.</b>
<b>Totals</b>	<b>455</b>	<b>321</b>	<b>7</b>	<b>49</b>	<b>52</b>	<b>26</b>	<b>£592,000</b> 2001/02 - 2003/04	<b>£4,664,000</b> 2001/02 - 2003/04	
							<b>£780,000</b> 2001/02 - 2005/06	<b>£5,752,000</b> 2001/02 - 2005/06	

2001 – 2002 (Target)  
General Advice Services  
Grounds Maintenance  
Planning Services

£  
-  
-  
-

2001/02 – 2003/04 (Target)  
General Advice Services  
Grounds Maintenance  
Planning Services

£  
-  
-  
-

2001/02 – 2005/06 (Target)  
General Advice Services  
Grounds Maintenance  
Planning Services

£  
-  
-  
-

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<i>Personnel Services</i>		289,000		<i>Personnel Services</i>		477,000	<i>Personnel Services</i>	665,000	
<i>Cashiers Services</i>		15,000		<i>Cashiers Services</i>		15,000	<i>Cashiers Services</i>	15,000	
<i>Housing Repair etc</i>		-		<i>Housing Repairs etc</i>		-	<i>Housing Repairs etc</i>	-	
<i>Special Educational Needs</i>		100,000		<i>Special Educational Needs</i>		100,000	<i>Special Educational Needs</i>	100,000	
<i>Social Services Transport</i>		-		<i>Social Services Transport</i>		-	<i>Social Services Transport</i>	-	
<i>Student Support</i>		-		<i>Student Support</i>		-	<i>Student Support</i>	-	
<i>Supported Housing</i>		-		<i>Supported Housing</i>		-	<i>Supported Housing</i>	-	
<i>Looked After Children</i>		-		<i>Looked After Children</i>		-	<i>Looked After Children</i>	-	
<i>Transportation etc</i>		-		<i>Transportation etc</i>		-	<i>Transportation etc</i>	-	
<b>Total</b>		<b>404,000</b>		<b>Total</b>		<b>592,000</b>	<b>Total</b>	<b>780,000</b>	
<b>2001 – 2002 (Achieved)</b>		<b>£</b>		<b>2001/02 – 2003/04 (Achieved)</b>		<b>£</b>	<b>2001/02 – 2005/06 (Achieved)</b>	<b>£</b>	
<i>General Advice Services</i>		-		<i>General Advice Services</i>		-	<i>General Advice Services</i>	-	
<i>Grounds Maintenance</i>		-		<i>Grounds Maintenance</i>		-	<i>Grounds Maintenance</i>	-	
<i>Planning Services</i>		-		<i>Planning Services</i>		-	<i>Planning Services</i>	-	
<i>Personnel Services</i>		289,000		<i>Personnel Services</i>		477,000	<i>Personnel Services</i>	665,000	
<i>Cashiers Services</i>		20,000		<i>Cashiers Services</i>		200,000	<i>Cashiers Services</i>	200,000	
<i>Housing Repair etc</i>		-		<i>Housing Repairs etc</i>		2,900,000	<i>Housing Repairs etc</i>	3,700,000	
<i>Special Educational Needs</i>		100,000		<i>Special Educational Needs</i>		100,000	<i>Special Educational Needs</i>	100,000	
<i>Social Services Transport</i>		7,000		<i>Social Services Transport</i>		7,000	<i>Social Services Transport</i>	7,000	
<i>Student Support</i>		180,000		<i>Student Support</i>		180,000	<i>Student Support</i>	180,000	
<i>Supported Housing</i>		800,000		<i>Supported Housing</i>		800,000	<i>Supported Housing</i>	800,000	
<i>Looked After Children</i>		-		<i>Looked After Children</i>		-	<i>Looked After Children</i>	100,000	
<i>Transportation etc</i>		-		<i>Transportation etc</i>		-	<i>Transportation etc</i>	-	
<b>Total</b>		<b>1,396,000</b>		<b>Total</b>		<b>4,664,000</b>	<b>Total</b>	<b>5,752,000</b>	