

SUMMARY OF YEAR 3 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	Savings achieved to date	Notes
Benefits and Local Taxation	51	37	1	5	4	4	£109,000 p.a.	£120,000 p.a. w.e.f. FY2003/04 (reduction in the Benefits Verification Framework budget).	The review was signed off as completed by CM(SI) on 28 Sep 05.
Early Years/ Under 5s Services	n/a	n/a	n/a	n/a	n/a	n/a	£333,760 p.a. (via closure and replacement of Ainsworth and Maxilla nursery schools – target discontinued in Oct 03, <i>vide</i> para 34 of the main report)	(Education) £100,000 p.a. (efficiency savings courtesy of changes to funding formula re Maxilla nursery school, 50% of which will be retained by Maxilla and Ainsworth) + (Housing) £141,000 (budgetary savings in FY2003/04) + (Housing) £565,000 p.a. (budgetary savings from FY2004/05)	The review was signed off as completed by CM (SI) on 19 Mar 04.

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Economic Development and Regeneration	35	<u>30</u> ¹ (+8)	-	<u>3</u> (-10)	<u>2</u> (+2)	-	£29,000 (FY2004/05) £45,000 (FY2005/06) £69,000 (FY2006/07)	£143,000 (consolidated savings from FY2004/05 – 2006/07. A planned annual transfer of £35,000 EDF income took effect in FY2005/06. Golborne SRB associated savings of £5,000 have been re-invested)	The review was signed off as completed by CM (SI) on 18 Jan 06.
Governance Services	13	5	2	3	3	-	£13,700 p.a.	£35,000 p.a. (w.e.f. 2004/05)	The review was signed off as completed by CM (SI) on 26 Jul 04.
Highways and Construction	27	24	-	2	1	-	£158,000 p.a.	£35,000 p.a. (contract savings FY2004/05 – FY2008/09) + £30,000 p.a.	Total annual savings = £165,000 - 2003/04 £255,000 - 2004/05 £285,000 - 2005/06-2008/09 £250,000 - 2008/09-2009/10 The review was signed

¹ Figures underlined indicate that total actions in any one category and/or savings totals have been amended since the last Summary Report to Cabinet in November 2005. To enable comparison, figures in brackets represent an increase or decrease in the number of actions categorised.

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								(contract savings FY2005/06 – FY2009/10) + £100,000 p.a. w.e.f. FY2004/05 (efficiency savings through purchase of materials direct from supplier - £25k in FY2003/04) + £120,000 p.a. w.e.f. FY2004/05 (income generation and efficiency savings from staff vacancies - £140k in FY 2003/04)	off as completed by CM (SI) on 18 Oct 04.
Housing Commissioning and Enforcement	10	9	-	1	-	-	£34,600 p.a. (w.e.f. FY2003/04)	£21,300 (FY2003/04) £19,200 (FY2004/05) £25,000 p.a. (FY2005/06) £7,000 p.a.	The review was signed off as completed by CM (SI) on 30 Oct 04.

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								(w.e.f. 2003/04 – to be transferred into the Housing enabling budget)	
Leisure and Culture Services	9	4	-	2	-	3	£16,944 (Libraries Services were excluded from the savings target due to concurrent savings in the 2003/04 budget cycle)	£169,000 FY2003/04 (all savings achieved by TELS, incl £100k on sports centres attributable to increased income derived from capital investment in Kensington LC)	Potential savings from a new Leisure contract announced in Jan 05 are not included. The review was signed off as completed by CM (SI) on 18 Oct 04.
Mental Health Services	<u>41</u>	<u>33</u>	-	<u>8</u>	-	-	£105,200 (2% savings target) Substantiated target savings at the time of the Final Report in Dec 04 were - £21,000 (FY 2004/05) £31,000 (FY 2005/06)	£21,000 (via reorganisation of the commissioning team structure in FY2004/05) + £47,000 (via merger of St Marks and Denbigh services and an inter-service transfer of funding in FY2005/06) + £200,000	The review was signed off as completed by CM (SI) on 29 Aug 06.

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							Further target savings were identified in the Dec 05 Outcome Report, viz: £200,000 (in FY 2006/07 following the closure of Tavistock Hostel)	(via the closure of Tavistock Hostel in FY2006/07)	
Risk Management	36	31	-	-	5	-	none	n/a	The nature of the review was not conducive to the production or measurement of savings. Indirect evidence of reduced costs and efficiency gains can be attributed to improvements stemming from the review, which are designed to: <ul style="list-style-type: none"> - enhance the Council's ability to identify and cover risks, and to take opportunities that occur - cause a decrease in

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									the frequency or severity of adverse events, and/or a relaxation in unnecessary controls. The review was signed off as completed by CM (SI) on 01 Dec 04.
Staff Training and Development	17	11	-	5	1	-	£35,000	£300,000 (FY2002/03 training budget reduction) £61,000 (FY2003/04 salaries budget reduction). Approximately £20,000 of these combined savings was re-allocated to fund member training.	The review was signed off as completed by CM (SI) on 28 Oct 04.

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								A saving of £2000 was achieved as part of the HSS financial plan for 2004/05, based on a percentage of resources devolved from the centre.	
Substance Use Services	<u>14</u>	<u>8</u>	-	<u>6</u>	-	-	£15,518	<p>£17,000 (FY2002/03 – Substance Use Development Fund)</p> <p>£15,000 (FY2003/04 – Care Management salaries)</p> <p>£15,000 (FY2004/05 – Grants for volunteers programme)</p>	The review was signed off as completed by CM (SI) on 05 Jun 06.
Waste Management	35	26	-	3	-	6	£171,000 FY2003/04	£295,000 FY2003/04	The review was signed off as completed by CM

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							(incl payments to contractors) £35,000 FY2003/04 (excl payments to contractors)	£132,000 FY2005/06	(SI) in May 05.
Totals	<u>288 (+55)</u>	<u>218 (+49)</u>	3	<u>38 (+4)</u>	<u>16 (+2)</u>	13	<u>£2,364,842</u> 2003/04 - 2005/06 <u>£3,931,962</u> 2003/04 - 2007/08	<u>£3,940,500²</u> 2003/04 – 2005/06 <u>£6,483,500</u> 2003/04 - 2007/08	

Target Savings**2003/04-2005/06:**

	£
<i>Benefits and Local Taxation</i>	327,000
<i>Early Years / Under 5s Services</i>	1,001,280*
<i>Economic Development and Regeneration</i>	74,000
<i>Governance Services</i>	41,100
<i>Highways and Construction</i>	474,000
<i>Housing Commissioning and Enforcement</i>	103,800
<i>Leisure and Culture Services</i>	16,944
<i>Mental Health Services</i>	105,200
<i>Staff Development and Training</i>	35,000
<i>Substance Use</i>	15,518

Target Savings**2003/04-2007/08:**

	£
<i>Benefits and Local Taxation</i>	545,000
<i>Early Years / Under 5s Services</i>	1,668,800*
<i>Economic Development and Regeneration</i>	143,000
<i>Governance Services</i>	68,500
<i>Highways and Construction</i>	790,000
<i>Housing Commissioning and Enforcement</i>	173,000
<i>Leisure and Culture Services</i>	16,944
<i>Mental Health Services</i>	305,200
<i>Staff Development and Training</i>	35,000
<i>Substance Use</i>	15,518

² Savings totals include those achieved in FY2002/03 by the Staff Training and Development and Substance Use Services reviews

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Waste Management

171,000

Waste Management

171,000

Total

2,364,842

Total

3,931,962

* Savings rendered obsolete when target outcome to close and replace Ainsworth and Maxilla schools was discontinued in Oct 03

Achieved Savings

2003/04-2005/06:

£

Benefits and Local Taxation

360,000

Early Years / Under 5s Services

1,571,000

Economic Development and Regeneration

74,000

Governance Services

70,000

Highways and Construction

705,000

Housing Commissioning and Enforcement

86,500

Leisure and Culture Services

169,000

Mental Health Services

68,000

Staff Development and Training

363,000~

Substance Use

47,000

Waste Management

427,000

Total

3,940,500

Achieved Savings (achieved and forecast in combination)

2003/04-2007/08:

£

Benefits and Local Taxation

600,000

Early Years / Under 5s Services

2,901,000

Economic Development and Regeneration

143,000

Governance Services

140,000

Highways and Construction

1,275,000

Housing Commissioning and Enforcement

150,500

Leisure and Culture Services

169,000

Mental Health Services

268,000

Staff Development and Training

363,000~

Substance Use

47,000

Waste Management

427,000

Total

6,483,500

~ Including a £300,000 training budget reduction achieved in FY 2002/03