

Value for Money Programme Performance

Projects	Savings Target £m	Achieved £m	Unachieved £m	Achieved %
Adult Social Care	2.284	1.634	0.650	71.5%
Children's Services	2.660	3.793	0.000	142.6%
ICT	0.410	0.181	0.229	44.1%
Procurement *	1.396	1.396	0.000	100.0%
Workstyles	0.440	0.440	0.000	100.0%
Business Process Improvement *	0.320	0.320	0.000	100.0%
Accelerated Service Redesign (VS Scheme)	2.500	1.374	1.126	55.0%
Additional Management Savings 2012/13 (FYE)	0.175	0.149	0.026	85.1%
Client Transport	0.130	0.130	0.000	100.0%
Total All VFM Projects	10.315	9.417	2.031	91.3%

* These savings are retained by the service areas in which they occur.

Explanation of 'Uncertain' VFM Savings:

Key Variances £'000	Description	Mitigation Strategy for Uncertain Savings
Accelerated	Service Redesign	
1,126	Accelerated Service Redesign required services to identify opportunities to accommodate staffing reductions through applications to a Voluntary Severance Scheme (VSS). The savings target of £3m (full year) was known to be challenging and at the conclusion of the process there is a shortfall of £1.126m (£1.295m full year shortfall).	As previously reported, Directorates have been requested to revisit service redesign proposals and have been given indicative targets to meet in order to address the shortfall in 2014/15 of £1.295m.
Adult Social	Care	
650	The Adult Social Care service has been under pressure throughout the financial year. Although VFM measures have	Although the VFM programme has under-achieved in 2013/14 due to pressures across the service, it is still a

Key Variances £'000	Description	Mitigation Strategy for Uncertain Savings
	continued to be successful, the success of measures such as re-ablement and Telecare has been impacted partly by delays in other developments across Adult Social Care including Extra Care Housing and partly by additional demands on the service.	successful programme that has delivered £1.6m savings in 2013/14 and ongoing savings of almost £6m per annum over 3 years. The shortfall in 2013/14 has also been mitigated by additional Continuing Health Care funding for placements of £0.801m, some of which may be ongoing.
ICT		
229	A review of spending across all IT hardware and software categories in all services outside of the ICT service identified that spending has not always been consistent with corporate ICT strategy and also that potential procurement economies could be achieved. It was planned to allocate this saving across the council but was found to be unworkable due to the variable timing of contract renewals and licensing.	This does not mean that savings cannot be made in this area but this will now become part of a new Value for Money approach on 'third party spending' in 2014/15 which will adopt a more robust Category Management procurement approach and increased governance of ICT expenditure across the council.
Additional Management Savings 2012/13		
26	There is a small shortfall against the £0.400m Additional Management Savings 2012/13 of which the full-year effect of £0.175m has been achieved in 2013/14. The achieved savings of £0.374m resulted from two senior management restructures implemented by the Interim Chief Executive and subsequently completed and refined by the newly appointed permanent Chief Executive. The restructures resulted in a considerable number of changes which were originally estimated to meet the savings target in full but which, after all posts and costs were in place and known, resulted in a small shortfall, mainly due to variances in estimated employee on-costs.	This small shortfall was met from unallocated contingency.