

Value for Money Programme Performance (All Phases)

Projects	Savings Target £m	Achieved £m	Anticipated £m	Uncertain £m	Achieved %
Adult Social Care	2.903	0.000	0.000	2.903	0.0%
Children's Services	2.539	0.381	0.534	1.624	15.0%
Third Party Spend	2.276	0.000	1.951	0.325	0.0%
Workstyles	0.060	0.000	0.060	0.000	0.0%
Accelerated Service Redesign (FYE)	1.626	0.331	1.295	0.000	20.4%
Client Transport	0.263	0.108	0.155	0.000	41.1%
VFM Phase 4 Additional Saving	0.250	0.250	0.000	0.000	100.0%
Total All VFM Projects	9.917	1.070	3.995	4.852	10.8%

Explanation of 'Uncertain' VFM Savings:

Uncertain Savings £'000	Description	Mitigation Strategy for Uncertain Savings
Adult Social Care		
2,903	The Adult Social Care service has been under pressure throughout the previous financial year and this pressure is currently showing a continuing upward trend. This may place the full achievement of VFM savings under serious threat unless remedial action can be identified.	Additional scrutiny has been put in place in relation to care packages, particularly out-of-area and high cost packages, to ensure VFM and reduce costs. Extra care and other supported care provision are also being explored where possible. Mitigating cost reductions on Continuing Health Care may also aid the position.
Children's Services		
1,624	Appendix 1 provides details of the current pressures across Children's Services. The main pressures are arising from an upward trend in Independent Foster Agency placements (IFAs) and lower than expected recruitment of 'in-house' foster carers.	VFM and partnership work are continuing in the hope that trends can be halted and reversed through measures including Early Help strategies, recruitment of 'in-house' foster carers, and the SEN/Disability task & finish work. The forecast has seen some improvement since month 2 and it is to be hoped this can be sustained.
Third Party Spend		

Appendix 2 – VFM Performance

Uncertain Savings £'000	Description	Mitigation Strategy for Uncertain Savings
325	<p>Uncertain elements concern Adult Social Care provider contract savings which are £0.141m lower than anticipated. In addition, lower than anticipated savings of £0.097m have been achievable on renegotiated Supporting People provider contracts. There is also a shortfall of £0.087m on Corporate Landlord savings due to higher than expected costs relating to 3 contracts.</p>	<p>Adult Social Care contract negotiations are now complete and the challenging £1.000m saving target, although substantially met, has fallen short. This will need to be managed alongside other pressures across Adult Social Care as noted above and in Appendix 1.</p> <p>The Supporting People variance is being covered by additional permanent savings on HRA contracts (£0.034m) and temporary funding from Homelessness Prevention budgets (£0.063m). 2014/15 is the final year of the 4 year SP strategy and contracts are being reviewed to mitigate the temporary funding for 2015/16 and beyond.</p> <p>The Corporate Landlord shortfall will be offset overall in 2014/15, and ongoing, by increased rental incomes within the Corporate Landlord portfolio.</p>