

Value for Money Programme Performance

Projects	Savings Target £m	Achieved £m	Anticipated £m	Uncertain £m	Achieved %
Adult Social Care	1.172	1.212	0.000	0.000	103.4%
Children's Services	0.301	1.682	1.683	0.000	558.8%
ICT	0.361	0.322	0.000	0.050	89.2%
Procurement *	1.341	0.826	0.515	0.000	61.6%
Procurement (2011/12)	0.355	0.355	0.000	0.000	100.0%
Workstyles	0.270	0.200	0.070	0.000	74.1%
Systems Thinking/Process Efficiencies *	0.500	0.000	0.500	0.000	0.0%
Management & Admin	2.358	2.232	0.126	0.000	94.7%
Additional Management Savings 2012/13	0.275	0.100	0.175	0.000	36.4%
Client Transport	0.000	0.000	0.000	0.000	0.0%
Total All VfM Projects	6.933	6.929	3.069	0.050	99.9%

* These savings are 'non-cashable' and will be retained by the service areas in which they occur.

Explanation of 'Uncertain' VfM Savings:

Key Variances £'000	Description	Mitigation Strategy for Uncertain Savings
ICT		
50	A potential risk has arisen in relation to Telephony provision where anticipated savings may not be as high as expected. There are a number of contracts relating to this service area that need to be realigned in order to realise full potential savings and efficiencies.	ICT are continuing to work with Procurement Category Managers to review contractual arrangements and identify a possible route for restructuring contracts. Forecast shortfall has been offset through one off savings on income and vacancy management.

