

Value for Money Programme Performance

Projects	Savings Target £m	Achieved £m	Anticipated £m	Uncertain £m	Achieved %
Adult Social Care	2.284	0.257	2.027	-	11.3%
Children's Services	2.660	0.576	2.084	-	21.7%
ICT	0.410	-	0.410	-	0.0%
Procurement *	1.396	-	1.396	-	0.0%
Workstyles	0.440	-	0.440	-	0.0%
Business Process Improvement *	0.320	-	0.320	-	0.0%
Accelerated Service Redesign (VS Scheme)	2.500	1.415	-	1.085	56.6%
Additional Management Savings 2012/13 (FYE)	0.175	0.175	-	-	100.0%
Client Transport	0.130	-	0.130	-	0.0%
Total All VfM Projects	10.315	2.423	6.807	1.085	23.5%

* 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		
1,085	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 forecast shortfall. All VSS applicants have been considered and decisions agreed through a corporate panel set up to oversee the process - 98% of accepted applicants have signed	The officer 'Modernisation Board' will be reviewing the final outcome of the Accelerated Service Redesign/VSS process and considering options for addressing the in-year and full year shortfalls. This may, however, require the use of risk provisions which were built into the approved budget in recognition of the level of risk inherent in achieving this saving and other complex or higher risk savings.

Key Variances £'000	Description	Mitigation Strategy for Uncertain Savings
	agreements. The process included an appeals procedure which has been completed and therefore it is not anticipated any further savings will be generated directly through the VSS process	