

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	0.093	0.464	1.982	3.7%
Third Party Spend	2.591	0.000	2.591	0.000	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%
VfM Phase 4 Additional Saving	0.250	0.000	0.250	0.000	0.0%
Total All VfM Projects	9.969	0.424	4.660	4.885	4.3%

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 achievement of VfM savings under serious threat unless immediate 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.
Children's Services		
1,982	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.
VfM Phase 4 Additional Saving		
0	Although not regarded as uncertain, this saving is currently still being finalised and is expected to be achieved through	

Appendix 2 – VfM Programme

Uncertain Savings £'000	Description	Mitigation Strategy for Uncertain Savings
	additional procurement/third party spend savings on contract renewals and renegotiations across a range of services.	