

Value for Money Programme 2011/12:

Benefits Realisation – Provisional Outturn

Projects	Target £m	Achieved £m	Uncertain £m	Achieved %
VfM Phase 2 Projects				
Adult Social Care	1.801	1.801	0.000	100.0%
Children's Services	2.019	3.284	0.000	162.7%
ICT	0.218	0.218	0.000	100.0%
Procurement	0.789	0.434	0.355	55.0%
Fleet Management	0.150	0.150	0.000	100.0%
Sustainable Transport	0.115	0.115	0.000	100.0%
Outdoor Events	0.060	0.035	0.025	58.3%
Workstyles	0.100	0.100	0.000	100.0%
Total VfM Phase 2	5.252	6.137	0.380	116.9%
VfM Phase 3 Projects				
	Target £m	Achieved £m	Uncertain £m	
Process Efficiencies	0.250	0.000	0.250	0.0%
Management Structures	1.150	0.794	0.356	69.0%
Admin & Business Support	0.600	0.349	0.251	58.1%
Consolidation of Spend	0.250	0.250	0.000	100.0%
Carbon Reduction Initiatives	0.250	0.000	0.250	0.0%
Total VfM Phase 3	2.500	1.392	1.108	55.7%
Total All VfM Projects	7.752	7.529	1.488	97.1%