

## Value for Money Programme 2011/12:

## Benefits Realisation – Provisional Outturn

Projects	Target £m	Achieved £m	Uncertain £m	Achieved %
<b>VfM Phase 2 Projects</b>				
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%
<b>Total VfM Phase 2</b>	<b>5.252</b>	<b>6.137</b>	<b>0.380</b>	<b>116.9%</b>
<b>VfM Phase 3 Projects</b>	<b>Target £m</b>	<b>Achieved £m</b>	<b>Uncertain £m</b>	
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%
<b>Total VfM Phase 3</b>	<b>2.500</b>	<b>1.392</b>	<b>1.108</b>	<b>55.7%</b>
<b>Total All VfM Projects</b>	<b>7.752</b>	<b>7.529</b>	<b>1.488</b>	<b>97.1%</b>

