

## ITEM 29 ON THE AUDIT COMMITTEE AGENDA

(FOR INFORMATION)

Item 68 Appendix 3

### Value for Money Programme: Benefits Realisation as at Month 4

Projects	Target £m	Achieved £m	Anticipated £m	Uncertain £m
<b>VFM Phase 2 Projects</b>				
Adult Social Care	1.801	0.451	1.100	0.250
Children's Services	2.019	1.090	0.929	0.000
ICT	0.218	0.218	0.000	0.000
Procurement	0.789	0.000	0.539	0.250
Fleet Management	0.150	0.000	0.150	0.000
Sustainable Transport	0.115	0.000	0.115	0.000
Outdoor Events	0.060	0.010	0.025	0.025
Workstyles	0.100	0.100	0.000	0.000
<b>Total VFM Phase 2</b>	<b>5.252</b>	<b>1.869</b>	<b>2.858</b>	<b>0.525</b>
<b>VFM Phase 3 Projects</b>	<b>Target £m</b>	<b>Achieved £m</b>	<b>Anticipated £m</b>	<b>Uncertain £m</b>
Process Efficiencies	0.250	0.000	0.000	0.250
Management Structures	1.250	0.500	0.183	0.567
Admin & Business Support	0.625	0.271	0.150	0.204
Consolidation of Spend	0.250	0.000	0.250	0.000
Carbon Reduction Initiatives	0.250	0.000	0.000	0.250
<b>Total VFM Phase 3</b>	<b>2.625</b>	<b>0.771</b>	<b>0.583</b>	<b>1.271</b>
<b>Total All VFM Projects</b>	<b>7.877</b>	<b>2.640</b>	<b>3.441</b>	<b>1.796</b>

