

Appendix 3

Value for Money Programme: Benefits Realisation as at Month 9

Projects	Target £m	Achieved £m	Anticipated £m	Uncertain £m
VFM Phase 2 Projects				
Adult Social Care	1.801	0.729	0.822	0.250
Children's Services	2.019	2.019	0.000	0.000
ICT	0.218	0.140	0.000	0.078
Procurement	0.789	0.524	0.029	0.236
Fleet Management	0.150	0.150	0.000	0.000
Sustainable Transport	0.115	0.115	0.000	0.000
Outdoor Events	0.060	0.010	0.025	0.025
Workstyles	0.100	0.100	0.000	0.000
Total VFM Phase 2	5.252	3.787	0.876	0.589
VFM Phase 3 Projects	Target £m	Achieved £m	Anticipated £m	Uncertain £m
Process Efficiencies	0.250	0.000	0.000	0.250
Management Structures	1.150	0.794	0.000	0.356
Admin & Business Support	0.600	0.349	0.000	0.251
Consolidation of Spend	0.250	0.250	0.000	0.000
Carbon Reduction Initiatives	0.250	0.000	0.000	0.250
Total VFM Phase 3	2.500	1.392	0.000	1.108
Total All VFM Projects	7.752	5.179	0.876	1.697