

Backward look	a. Cashable savings achieved (2009/10)	b. Non-cashable savings achieved (2009/10)	c. Total savings achieved (2009/10) (a+b)	d. Total Project Spend (2009/10)	e. Return on investment achieved (c/d)	Ongoing Investment cost (2010/11)
Communication and shared learning	£ 665,897	£ 136,380	£ 802,277	£ 50,432	16	£ 30,000
Environment	£ 18,636	£ -	£ 18,636	£ 11,060	2	£ 10,000
Equality & Diversity	£ -	£ -	£ -	£ 23,699	-	£ 25,000
Workforce development	£ 329,000	£ 110,041	£ 439,041	£ 83,989	5	£ 30,000
Member Development	£ -	£ -	£ -	£ 15,290	-	£ 10,000
Partnership development	£ -	£ -	£ -	£ 2,199	-	£ -
Peer reviews	£ 2,800	£ 110,100	£ 112,900	£ 33,597	3	£ 35,000
Regional procurement support	£ 225,812	£ 684,064	£ 909,876	£ 27,706	33	£ 40,000
Shared Services	£ -	£ -	£ -	£ -	-	£ 10,000
Sharing Community safety	£ 3,990	£ 3,670	£ 7,660	£ 2,726	3	£ -
Support to Authorities in difficulty	£ -	£ 116,100	£ 116,100	£ 30,261	4	£ 40,000
	£ 1,246,135	£ 1,160,355	£ 2,406,490	£ 280,960		£ 230,000

Average return on investment = 1: 7

Notes

1. Above figures do not include ways of working at this stage
2. figures do not include appliances
3. All FRAs are involved in all projects
4. Ongoing investment costs based on draft budget as at 31 May 2010

Forward look	a. Cashable savings forecast (2010/11)	b. Non-cashable savings forecast (2010/11)	c. Total savings forecast (2010/11) (a+b)	d. Total Project Spend forecast (2010/11)	e. Return on investment forecast (c/d)	Ongoing Investment cost
Communication and shared learning	£ 700,000	£ 150,000	£ 850,000	£ 30,000	28	
Environment	£ 25,000	£ -	£ 25,000	£ 10,000	3	
Equality & Diversity	£ -	£ -	£ -	£ 25,000	-	
Workforce development	£ 330,000	£ 100,000	£ 430,000	£ 30,000	14	
Member Development	£ -	£ -	£ -	£ 10,000	-	
Partnership development	£ -	£ -	£ -	£ -	-	
Peer reviews	£ 5,000	£ 100,000	£ 105,000	£ 35,000	3	
Regional procurement support	£ 400,000	£ 800,000	£ 1,200,000	£ 40,000	30	
Shared Services	£ -	£ 100,000	£ 100,000	£ 10,000		
Sharing Community safety	£ -	£ -	£ -	£ -		
Support to Authorities in difficulty	£ -	£ 100,000	£ 100,000	£ 40,000	3	
Emergency Mobilising	£ -	£ 150,000	£ 150,000	£ 125,000	1	
	£ 1,460,000	£ 1,500,000	£ 2,960,000	£ 355,000		

Average return on investment = 1: 9

Notes

1. emergency mobilising is a new project for 2010/13
2. no ongoing investment cost shown, as SEFIP funding finishes in 2011, therefore discussing how we progress after this date