

	2011/12 Budget, net of savings target	Indicative savings, £	Indicative savings, % of the target	Identified savings £	Identified savings, % of the target	Number of proposals requested	Total number of proposals, at stage of:		
							development	approval	implementation
Expenditure by Client-Group									
People with Learning Disabilities	4,260,058	91,614	29%	91,614	29%	1	0	0	1
Shared Lives Scheme	519,891	11,180	3%	11,180	3%	1	0	0	1
Older People, of which:									
Alert Service	1,969,800	40,200	13%	40,200	13%	1	0	0	1
Direct Payments	246,092	5,022	2%	5,022	2%	1	0	0	1
Home Improvement Agencies	343,741	3,841	1%	3,841	1%	4	0	0	4
Homeless People	2,314,818	47,241	15%	85,055	27%	4	0	3	1
People with Mental Health problems	1,778,022	36,286	11%	33,677	10%	4	0	0	4
Young People	1,380,051	25,796	8%	0	0%	6	6	0	0
Teenage Parents	443,355	9,048	3%	0	0%	2	2	0	0
Generic Services	1,520,708	31,035	10%	0	0%	2	0	2	0
People with Drug Problems	267,480	5,459	2%	2,409	1%	2	0	1	1
Offenders	152,684	3,116	1%	3,116	1%	1	0	0	1
Women at Risk of Domestic Violence	388,234	7,923	2%	22,634	7%	1	0	0	1
People with Physical Disabilities	147,803	3,016	1%	2,364	1%	3	1	1	1
Total Expenditure	15,732,738	320,778	100%	301,112	94%				
Income	(15,785,679)								
Deficit/(Surplus)	(52,941)		Un-identified:	-19,667					

Key to progress status:

Green = On target to deliver, no concerns

Amber = On target to deliver, minor concerns

Red = Not on target to deliver, major concerns

No fill = Target met, no further action.

Proposals approved by commissioners	Progress status	How efficiency will be delivered?
AA and Adult Social Care	Target met	Learning Disability pool managers accepted responsibility for managing this additional budget pressure on 14/07/11. Efficiency saving has been transferred back into Supporting People budget on 07/10/11.
AA and Adult Social Care	Target met	Reduction in administration overheads across the scheme. Contract value has been revised accordingly.
AA and Adult Social Care	Green	More effective management of service volumes at different levels and costs. Efficiency saving is being transferred back into Supporting People budget.
AA	Green	More effective management of service volume and costs.
AA, Adult Social Care and relevant district	Green	Effective management of budgets, including measures to generate higher income.
AA and OCC	Green	Utilising opportunities presented by planned restructure of staffing levels; by utilising existing vacancies for non-service critical posts and reducing various non-staff related expenditure; by forgoing planned contract value increase via efficient management of staffing costs.
AA, PCT and Adult Social Care	Green	Utilising one-off opportunities identified during the first transitional months of new contracts; efficient management of budgets by reducing over-heads while protecting expenditure on front-line activities, small scale reduction in salary costs.
AA, CEF, District leads	Amber	Work in progress to confirm identified proposals
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AA, District leads	Amber	Work in progress to confirm approvals received.
AA, OCC and DAAT	Amber	Utilising opportunities to reduce central overheads following strategic review of organisational structures.
AA and Probation	Green	Setting robust service outcomes during service design and implementation.
AA, WODC and CDC	Green	Securing service continuity via identified alternative funding sources, following review of short-term plans for some elements of the service.
AA and Adult Social Care	Amber	Effective management of flexible costs.