

Efficiency programme update

	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	28%	0	0%	1			
People in Adult Placement	519,891	11,180	3%	0	0%	1	1		
Older People, of which:									
Alert Service	1,969,800	40,200	12%	0	0%	1			
Direct Payments	246,092	5,022	2%	0	0%	1			
Home Improvement Agencies	343,741	3,841	1%	0	0%	4	2		
Homeless People	2,314,818	47,241	15%	65,055	20%	4	0	2	1
People with Mental Health problems	1,778,022	36,286	11%	0	0%	4			
Young People	1,380,051	28,164	9%	0	0%	6			
Teenage Parents	443,355	9,048	3%	0	0%	2			
Generic Services	1,520,708	31,035	10%	0	0%	2			
People with Drug Problems	267,480	5,459	2%	2,409	1%	2	0	1	
Offenders	152,684	3,116	1%	3,116	1%	1	0	1	0
Women at Risk of Domestic Violence	388,234	7,923	2%	22,634	7%	1	0	1	
People with Physical Disabilities	147,803	3,016	1%	0	0%	3			
Total Expenditure	15,732,738	323,147	100%	93,214	29%				
Income	(15,785,679)								
Deficit/(Surplus)	(52,941)								

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

