Expenditure Consult   Approximation   Approximatind paper for the dapproximation   Appr	elivered?	How efficiency will be	Progress status	Total number of proposals, at stage of: Proposals approved by commissioners		Number of proposals requested	Identified Identified savings, £ savings, % of the target		Indicative savings, % of the target	Indicative savings, £	2011/12 Budget, net of savings target			
People with Learning Disabilities   4.260,382   91,614   29%   91,614   29%   1   0   0   1   AA and Adul Social Care   Target met Learning Disability or management persaue on 1.007.11   Learning Disability or management persaue on 1.007.11   Iteration or management persaue on 1.007.11   Iteration or management persaue on 1.007.11   Ties disable persaue on 1.007.11   Learning Disability or management persaue on 1.007.11   Learning Disability or management persaue on 1.007.11   Learning Disability or management persaue on 1.007.11   Ties disable persaue on 1.007.11   Learning Disable persaue on 1.007.11   Learning Disable persaue on 1.007.11   Ties disable persaue on 1.007.11					implementation	approval	development							
People with Learning Diabilities   4.280,58   91,614   29%   91,614   29%   1   0   1   AA and Addi Social Care   Target met Learning Diability or managers at pessaue or 1.407711 (bitlinet your pessaue or 1.407711 (bitlinet your														Expenditure by Client-Group
Image: bit in the second of the problem in the second of th	anaging this additional budget 1. Efficiency saving has been	responsibility for man pressure on 14/07/11 transferred back into	ç	Care	1	0	0	1	29%	91,614	29%	91,614	4,260,058	
Alert Service   1,969,800   40,200   13%   40,200   13%   1   0   0   1 AA and Adult Social Care   Target met More effective management of service different levels and costs.   More effective management of service different levels and costs.   More effective management of service different levels and costs.     Home Improvement Agencies   343,741   3.841   1%   3.841   1%   0   0   1 AA   Target met different levels and costs.   Home legencies     Home Improvement Agencies   343,741   3.841   1%   3.841   1%   0   0   4AA, Adult Social Care and relevant district.   Target met district.   Feffective management of budgets, in generate higher income.     Homeless People   2,314,618   47,241   15%   85.055   27%   4   0   0   4AA and OCC   Target met eleviced expenditure: by torpoinp pains increases with effective management of budgets, in generate higher levices.   Utilising one-off opportunities presented by po- iested expenditure: by torpoinp pains increases with effective management of budgets.   Target met Social Care   Target met social Care   Utilising one-off opportunities intervices increase with effective management of budget expenditure: by torpoinp pains increases with effective management of budget expenditur			Target met		1	0	0	1	3%	11,180	3%	11,180	519,891	Shared Lives Scheme
Care different levels and costs. Efficiency transformed back in supporting Peoplement Section (and the section of the sectin of the section of the section of the section														Older People, of which:
Home Improvement Agencies343,7413.8411%3.8411%4004A. A. Adult Social Care and relevant district Care and relevant districtTarget met service by prise priseEffective management of budgets, int generate higher income.Home Improvement Agencies2,314,81847.2411%85,05527%4004A. Adult Social careTarget met exceededUnising opportunities generate by pri origina prise service decementation.04A. Adult Social careTarget met prise service decementation.Unising opportunities generate by pri origina prise service decementation.04A. Adult Social careTarget met listing opportunities generation.Unising opportunities generation. <td>costs. Efficiency saving has been</td> <td>different levels and c</td> <td>Target met</td> <td></td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> <td>13%</td> <td>40,200</td> <td>13%</td> <td>40,200</td> <td>1,969,800</td> <td>Alert Service</td>	costs. Efficiency saving has been	different levels and c	Target met		1	0	0	1	13%	40,200	13%	40,200	1,969,800	Alert Service
And and a strain and a strai	gement of service volume and costs	More effective manaç	Target met	AA	1	0	0	1	2%	5,022	2%	5,022	246,092	Direct Payments
People with Mental Health problems 1.778.022 36.286 11% 33.677 10% 4 0 0 4A, PCT and Adult Social Care Target met Heade ward afficial posts and related ward management of protection management of management of man			Target met	Care and relevant	4	0	0	4	1%	3,841	1%	3,841	343,741	Home Improvement Agencies
Less <thless< th=""> Less Less</thless<>	utilising existing vacancies for non- s and reducing various non-staff by forgoing planned contract value	of staffing levels; by u service critical posts related expenditure; b		AA and OCC	4	0	0	4	27%	85,055	15%	47,241	2,314,818	Homeless People
LandImage of the service o	of new contracts; efficient lgets by reducing over-heads while ure on front-line activities, small scale	transitional months of management of budg protecting expenditur	Target met		4	0	0	4	10%	33,677	11%	36,286	1,778,022	People with Mental Health problems
AndAn			Target met		2	0	6	6	8%	25,796	8%	25,796	1,380,051	Young People
People with Drug Problems 267,480 5,459 2% 5,459 2% 2 0 0 1 AA, OCC and DAAT Target met following strategic review of organisa   Offenders 152,684 3,116 1% 3,116 1% 1 0 0 1 AA and Probation Target met following strategic review of organisa   Women at Risk of Domestic Violence 388,234 7,923 2% 22,634 7% 1 0 0 1 AA, WODC and CDC Target exceeded Setting robust service outcomes durin and implementation.   People with Physical Disabilities 147,803 3,016 1% 10,000 3% 3 1 1 AA and Adult Social Care Target exceeded Effective management of flexible cost exceeded   Total Expenditure 15,732,738 320,778 100% 377,677 118% 0 0 1 0 0 1 0 0 1 0	ing levels and costs.	Effective use of staffing	Target met		1	0	2	2	3%	9,048	3%	9,048	443,355	Teenage Parents
Offenders152,6843,1161%3,1161%1001AA and ProbationTarget metSetting robust service outcomes during and implementation.Women at Risk of Domestic Violence388,2347,9232%22,6347%1001AA and ProbationTarget metSetting robust service outcomes during and implementation.Women at Risk of Domestic Violence388,2347,9232%22,6347%1001AA, WODC and CDCSecuring service, continuity via identification of some elements of the service.People with Physical Disabilities147,8033,0161%10,0003%3111A and Adult Social CareEffective management of flexible cost CareTotal Expenditure15,732,738320,778100%377,677118% </td <td>ent of staffing levels and costs.</td> <td>Effective management</td> <td>Target met</td> <td>AA, District leads</td> <td>2</td> <td>0</td> <td>0</td> <td>2</td> <td>10%</td> <td>31,035</td> <td>10%</td> <td>31,035</td> <td>1,520,708</td> <td>Generic Services</td>	ent of staffing levels and costs.	Effective management	Target met	AA, District leads	2	0	0	2	10%	31,035	10%	31,035	1,520,708	Generic Services
Women at Risk of Domestic Violence388,2347,9232%22,6347%1001 AA, WODC and CDCTarget exceededSecuring service continuity via identify funding sources, following review of some elements of the service.People with Physical Disabilities147,8033,0161%10,0003%3111 AA and Adult Social CareTarget exceededEffective management of flexible cost careTotal Expenditure15,732,738320,778100%377,677118% </td <td></td> <td></td> <td>Target met</td> <td>AA, OCC and DAAT</td> <td>1</td> <td>0</td> <td>0</td> <td>2</td> <td>2%</td> <td>5,459</td> <td>2%</td> <td>5,459</td> <td>267,480</td> <td>People with Drug Problems</td>			Target met	AA, OCC and DAAT	1	0	0	2	2%	5,459	2%	5,459	267,480	People with Drug Problems
Image: Constraint of the service of			Target met	AA and Probation	1	0	0	1	1%	3,116	1%	3,116	152,684	Offenders
Image: Control of the second decision of the	lowing review of short-term plans for	funding sources, follo			1	0	0	1	7%	22,634	2%	7,923	388,234	Women at Risk of Domestic Violence
	nt of flexible costs.	Effective managemer			1	1	1	3	3%	10,000	1%	3,016	147,803	People with Physical Disabilities
Income   (15,785,679)   Income   I								118%	377,677	100%	320,778	15,732,738	Total Expenditure	
													(15 785 670)	Income
		<u>†                                    </u>											(15,765,679)	
Deficit/(Surplus) (52,941) Variance (56,898) 18%									(00,000)	Variance		(52,941)	Deficit/(Surplus)	