Efficiency programme update

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	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								
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		15%				0	2	1
People with Mental Health problems	1,778,022	36,286		0	0%	4			
Young People	1,380,051	28,164	9%	0					
Teenage Parents	443,355	9,048			0,0				
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						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%				
Farmer	,. 32,. 00	,	100%	23,211	2070				
Income	(15,785,679)								
Deficit/(Surplus)	(52,941)								
	(02,041)	l	1	1	1	1	1	1	I

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

Proposals approved by commissioners	Progress status	How efficiency will be delivered?					
		By 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					
AA and OCC	Green	management of staffing costs.					
AA, OCC and DAAT	Green	By utilising opportunities to reduce central overheards following strategic review of organisational structures.					
AA and Probation	Green	By setting robust service outcomes during service design and implementation.					
AA, WODC and CDC	Amber	By securing service continuity via identified alternative funding sources, following review of short-term plans for some elements of the service.					