

Departmental In Year Reductions Analysis 2010-11
Appendix E

Proposal Title	Savings Type	Saving Agreed	Saving Expected to be Achieved	Actual Savings Achieved to date	Variance to date	Estimated Total Variance	Status
		A £'000	B £'000	C £'000	C-B £'000	B-A £'000	
REVENUE REDUCTIONS							
EDUCATION & CHILDREN'S SERVICES							
Young People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(3,415)	6,831	0	GREEN
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(4,918)	9,836	0	GREEN
School Development Grant	ABG	(400,000)	(400,000)	(298,097)	101,903	0	GREEN
Positive Activities for Young People	ABG	(220,000)	(220,000)	(100,000)	120,000	0	GREEN
Teenage Pregnancy	ABG	(44,535)	(44,535)	(14,845)	29,690	0	GREEN
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(4,650)	9,300	0	GREEN
Care Matters White Paper	ABG	(34,452)	(34,452)	(11,484)	22,968	0	GREEN
Child Death Review Processes	ABG	(5,907)	(5,907)	(5,907)	0	0	GREEN
LSC Staff Transfer: Special Purpose Grant	ABG	(34,400)	(34,400)	(11,467)	22,933	0	GREEN
Harnessing Technology Grant		(112,596)	(112,596)	0	112,596	0	GREEN
Total Education & Children's Services		(890,840)	(890,840)	(454,783)	436,057	0	
COMMUNITY & WELLBEING							
Carers	ABG	(25,924)	(25,924)	(25,924)	0	(0)	GREEN
Learning & Disability Development Fund	ABG	(8,146)	(8,146)	(8,146)	0	0	GREEN
Local Involvement Networks	ABG	(7,000)	(7,000)	(7,000)	0	0	GREEN
Mental Capacity Act & Independent Mental Capacity	ABG	(15,000)	(15,000)	(15,000)	0	0	GREEN
Mental Health	ABG	(66,619)	(66,619)	0	66,619	0	GREEN
Migrant Impact Fund - Migrant Resource Centre	Grant	(76,875)	(76,875)	0	76,875	0	GREEN
Migrant Impact Fund - Migrant Resource Centre b/fwd	Grant	(50,000)	(50,000)	(50,000)	0	0	GREEN
AIDS Support Grant	Grant	(13,000)	(13,000)	0	13,000	0	GREEN
Stroke Grant	Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN
Delete admin support post and office supplies.	Core Budget	(62,000)	(62,000)	0	62,000	0	GREEN
Continuing Healthcare	Core Budget	(25,000)	(25,000)	0	25,000	0	GREEN
Grants to not-for-profit organisations	Core Budget	(75,000)	(75,000)	0	75,000	0	GREEN
Libraries strategy (stock, holding vacancies)	Core Budget	(35,000)	(35,000)	(20,000)	15,000	0	GREEN
Cultural Services (Creative academy support)	Core Budget	(9,000)	(9,000)	(9,000)	0	0	GREEN
Cultural Services (West Wing Income)	Core Budget	(30,000)	(30,000)	0	30,000	0	GREEN
Cultural Services (Reducing maternity cover).	Core Budget	(5,000)	(5,000)	(5,000)	0	0	GREEN
Community Services restructure	Core Budget	(10,000)	(10,000)	0	10,000	0	GREEN
Transport	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN
Sports Coaching programme	Core Budget	(10,000)	(10,000)	0	10,000	0	GREEN
Long Life Learning	Core Budget	(25,000)	(25,000)	(25,000)	0	0	GREEN
Relinquish part of one-off monies bid re safeguarding	Grant	(42,000)	(42,000)	(42,000)	0	0	GREEN
Total Community & Wellbeing		(605,064)	(605,064)	(221,570)	383,494	0	
GREEN & BUILT ENVIRONMENT							
Environmental Damage Regulations	ABG	(319)	(319)	(319)	0	0	GREEN
Pitt review implementation – Surface Water Management Plans	ABG	(4,000)	(4,000)	(4,000)	0	0	GREEN
Stronger Safer Communities	ABG	(34,287)	(34,287)	(34,287)	0	0	GREEN
Road Safety Grant	ABG	(60,000)	(60,000)	(60,000)	0	0	GREEN
Climate Change	ABG	(22,500)	(22,500)	(22,500)	0	0	GREEN
Housing and Planning Delivery Grant	Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN
Migrant Impact Fund - Housing Improvements	Grant	(75,000)	(75,000)	(75,000)	0	0	GREEN
Total Green & Built Environment		(646,106)	(646,106)	(646,106)	0	0	
RESOURCES							
Resources - Support Services	Core Budget	(199,500)	(199,500)	(199,500)	0	0	GREEN
Total Resources		(199,500)	(199,500)	(199,500)	0	0	
IMPROVEMENT & DEVELOPMENT							
Adult Social Care Workforce	ABG	(28,478)	(28,478)	(28,478)	0	0	GREEN
Economic Assessment Duty	ABG	(29,750)	(29,750)	(29,750)	0	0	GREEN
Improvement & Development Projects	Core Budget	(250,000)	(250,000)	(250,000)	0	0	GREEN
Total Improvement & Development		(308,228)	(308,228)	(308,228)	0	0	
CHIEF EXECUTIVE							
Prevent	ABG	(125,000)	(125,000)	(125,000)	0	0	GREEN
Total Chief Executive		(125,000)	(125,000)	(125,000)	0	0	
CORPROATE							
Local Authority Business Growth Incentives Scheme	LABGI	(112,000)	(112,000)	(112,000)	0	0	GREEN
Balance of Concessionary Fares funds not allocated	Grant	(28,000)	(28,000)	(28,000)	0	0	GREEN
Total Corporate		(140,000)	(140,000)	(140,000)	0	0	
TOTAL REVENUE REDUCTIONS		(2,914,739)	(2,914,738)	(2,095,187)	819,551	0	

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Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
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CAPITAL REDUCTIONS

GREEN & BUILT ENVIRONMENT

Integrated Transport Block	Grant	(360,000)	(360,000)	(360,000)	0	0	GREEN
Road Safety Capital	Grant	(47,000)	(47,000)	(47,000)	0	0	GREEN
Total Green & Built Environment		(407,000)	(407,000)	(407,000)	0	0	
TOTAL CAPITAL REDUCTIONS		(407,000)	(407,000)	(407,000)	0	0	
TOTAL REDUCTIONS		(3,321,739)	(3,321,738)	(2,502,187)	819,551	0	