

**Departmental In Year Reductions Analysis 2010-11**
**APPENDIX F**

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
<b>REVENUE REDUCTIONS</b>							
<b>EDUCATION &amp; CHILDREN'S SERVICES</b>							
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
<b>Total Education &amp; Children's Services</b>		<b>(890,840)</b>	<b>(890,840)</b>	<b>(454,783)</b>	<b>436,057</b>	<b>0</b>	
<b>COMMUNITY &amp; WELLBEING</b>							
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
<b>Total Community &amp; Wellbeing</b>		<b>(605,064)</b>	<b>(605,064)</b>	<b>(221,570)</b>	<b>383,494</b>	<b>0</b>	
<b>GREEN &amp; BUILT ENVIRONMENT</b>							
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
<b>Total Green &amp; Built Environment</b>		<b>(646,106)</b>	<b>(646,106)</b>	<b>(646,106)</b>	<b>0</b>	<b>0</b>	
<b>RESOURCES</b>							
Resources - Support Services	Core Budget	(199,500)	(199,500)	(199,500)	0	0	GREEN
<b>Total Resources</b>		<b>(199,500)</b>	<b>(199,500)</b>	<b>(199,500)</b>	<b>0</b>	<b>0</b>	
<b>IMPROVEMENT &amp; DEVELOPMENT</b>							
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
<b>Total Improvement &amp; Development</b>		<b>(308,228)</b>	<b>(308,228)</b>	<b>(308,228)</b>	<b>0</b>	<b>0</b>	
<b>CHIEF EXECUTIVE</b>							
Prevent	ABG	(125,000)	(125,000)	(125,000)	0	0	GREEN
<b>Total Chief Executive</b>		<b>(125,000)</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>0</b>	<b>0</b>	
<b>CORPROATE</b>							
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
<b>Total Corporate</b>		<b>(140,000)</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>0</b>	<b>0</b>	
<b>TOTAL REVENUE REDUCTIONS</b>		<b>(2,914,739)</b>	<b>(2,914,738)</b>	<b>(2,095,187)</b>	<b>819,551</b>	<b>0</b>	

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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
<b>Total Green &amp; Built Environment</b>		<b>(407,000)</b>	<b>(407,000)</b>	<b>(407,000)</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CAPITAL REDUCTIONS</b>		<b>(407,000)</b>	<b>(407,000)</b>	<b>(407,000)</b>	<b>0</b>	<b>0</b>	
<b>TOTAL REDUCTIONS</b>		<b>(3,321,739)</b>	<b>(3,321,738)</b>	<b>(2,502,187)</b>	<b>819,551</b>	<b>0</b>	