Departmental In Year Reductions Analysis 20	10-11	11						
Proposal Title	Savings Type	Saving Agreed	Saving Expected to be Achieved B	Actual Savings Achieved to date C	Variance to date	Estimated Total Variance	Status	
		Α				B-A		
REVENUE REDUCTIONS		£'000	£'000	£'000	£'000	£'000		
EDUCATION & CHILDREN'S SERVICES								
oung People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(5,123)	5,123	0	GREEN	
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(7,377)	7,377	0	GREEN GREEN	
School Development Grant	ABG	(400,000)	(400,000)	(318,144)	81,856	0		
Positive Activities for Young People Feenage Pregnancy	ABG ABG	(220,000) (44,535)	(220,000) (44,535)	(100,000) (22,268)	120,000 22,268	0	GREEN GREEN	
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(6,975)	6,975	0	GREEN	
Care Matters White Paper	ABG	(34,452)	(34,452)	(17,226)	17,226	0	GREEN	
Child Death Review Processes	ABG	(5,907)	(5,907)	(5,907)	0	0	GREEN GREEN	
SC Staff Transfer: Special Purpose Grant larnessing Technology Grant	ABG	(34,400) (112,596)	(34,400) (112,596)	(17,200) (56,298)	17,200 56,298	0	GREEN	
V V/		, , , , , , , , , , , , , , , , , , , ,		,				
otal Education & Children's Services		(890,840)	(890,840)	(556,518)	334,323	0		
COMMUNITY & WELLBEING Carers	ABG	(25.024)	(25.024)	(25.024)	0	0	GREEN	
earning & Disability Development Fund	ABG	(25,924) (8,146)	(25,924) (8,146)	(25,924) (8,146)	0	0	GREEN	
ocal 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 Migrant Impact Fund - Migrant Resource Centre	ABG Grant	(66,619) (76,875)	(66,619) (76,875)	(66,619)	76,875	0	GREEN GREEN	
ligrant Impact Fund - Migrant Resource Centre Migrant Impact Fund - Migrant Resource Centre b/fwd	Grant	(50,000)	(50,000)	(50,000)	70,875	0	GREEN	
IDS Support Grant	Grant	(13,000)	(13,000)	(13,000)	0	0	GREEN	
itroke Grant	Grant Coro Budget	(4,500)	(4,500)	(4,500)	0	0	GREEN GREEN	
Delete admin support post and office supplies.	Core Budget	(62,000)	(62,000)	(62,000)	Ü	Ü	OREE	
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)	(75,000)	0	0	GREEN	
ibraries strategy (stock, holding vacancies) Cultural Services (Creative academy support)	Core Budget	(35,000) (9,000)	(35,000)	(20,000)	15,000	0	GREE!	
cultural Services (Creative academy support)	Core Budget Core Budget	(30,000)	(30,000)	(20,000)	10,000	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)	(10.000)	10,000	0	GREEN	
ransport ports Coaching programme	Core Budget Core Budget	(10,000) (10,000)	(10,000)	(10,000)	0	0	GREEN GREEN	
ong 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)	(468,189)	136,875	0		
GREEN & BUILT ENVIRONMENT								
Environmental Damage Regulations	ABG	(319)	(319)	(319)	0	0	GREEN	
Pitt review implementation – Surface Water	4.00		(4,000)	(4,000)	0	_	GREEN	
	ABG	(4,000)	(4,000)	(',)	U	0		
flanagement Plans							GREEN	
Ianagement Plans tronger Safer Communities	ABG ABG	(4,000) (34,287) (60,000)	(34,287) (60,000)	(34,287) (60,000)	0	0		
Management Plans stronger Safer Communities Road Safety Grant Dimate Change	ABG ABG ABG	(34,287) (60,000) (22,500)	(34,287) (60,000) (22,500)	(34,287) (60,000) (22,500)	0 0 0	0 0 0	GREEN GREEN	
Inangement Plans Itronger Safer Communities Itoad Safety Grant Ilimate Change Iousing and Planning Delivery Grant	ABG ABG ABG Grant	(34,287) (60,000) (22,500) (450,000)	(34,287) (60,000) (22,500) (450,000)	(34,287) (60,000) (22,500) (450,000)	0 0 0	0 0 0	GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Slimate Change Housing and Planning Delivery Grant	ABG ABG ABG	(34,287) (60,000) (22,500)	(34,287) (60,000) (22,500)	(34,287) (60,000) (22,500)	0 0 0	0 0 0	GREEN GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Silimate Change Housing and Planning Delivery Grant Rigrant Impact Fund - Housing Improvements	ABG ABG ABG Grant	(34,287) (60,000) (22,500) (450,000)	(34,287) (60,000) (22,500) (450,000)	(34,287) (60,000) (22,500) (450,000)	0 0 0	0 0 0	GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Housing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Total Green & Built Environment RESOURCES	ABG ABG ABG Grant	(34,287) (60,000) (22,500) (450,000) (75,000)	(34,287) (60,000) (22,500) (450,000) (75,000)	(34,287) (60,000) (22,500) (450,000) (75,000)	0 0 0 0 0	0 0 0 0	GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Housing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Total Green & Built Environment RESOURCES	ABG ABG ABG Grant	(34,287) (60,000) (22,500) (450,000) (75,000)	(34,287) (60,000) (22,500) (450,000) (75,000)	(34,287) (60,000) (22,500) (450,000) (75,000)	0 0 0 0	0 0 0 0	GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Identify Brown Stronge Strong	ABG ABG ABG Grant Grant	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106)	(34,287) (60,000) (22,500) (450,000) (75,000)	(34,287) (60,000) (22,500) (450,000) (75,000)	0 0 0 0 0	0 0 0 0 0	GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Idousing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Fotal Green & Built Environment RESOURCES Resources - Support Services Total Resources	ABG ABG ABG Grant Grant	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106)	0 0 0 0 0 0	0 0 0 0 0 0	GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Housing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Fotal Green & Built Environment RESOURCES Resources - Support Services Fotal Resources MPROVEMENT & DEVELOPMENT	ABG ABG ABG Grant Grant Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	0 0 0 0 0 0	0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Housing and Planning Delivery Grant digrant Impact Fund - Housing Improvements Fotal Green & Built Environment RESOURCES Resources - Support Services Fotal Resources MPROVEMENT & DEVELOPMENT dult Social Care Workforce Economic Assessment Duty	ABG ABG Grant Grant Core Budget ABG ABG ABG ABG ABG	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	0 0 0 0 0 0	0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Housing and Planning Delivery Grant digrant Impact Fund - Housing Improvements Fotal Green & Built Environment RESOURCES Resources - Support Services Fotal Resources MPROVEMENT & DEVELOPMENT dult Social Care Workforce Economic Assessment Duty	ABG ABG ABG Grant Grant Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	0 0 0 0 0 0	0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Idousing and Planning Delivery Grant Aligrant Impact Fund - Housing Improvements Fotal Green & Built Environment RESOURCES Resources - Support Services Fotal Resources MPROVEMENT & DEVELOPMENT Adult Social Care Workforce Economic Assessment Duty Improvement & Development Projects	ABG ABG Grant Grant Core Budget ABG ABG ABG ABG ABG	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500)	0 0 0 0 0 0	0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN	
Management Plans Istronger Safer Communities Load Safety Grant Silmate Change Lousing and Planning Delivery Grant Idigrant Impact Fund - Housing Improvements Lotal Green & Built Environment RESOURCES Resources - Support Services Lotal Resources MPROVEMENT & DEVELOPMENT Lotal Grae Workforce Local Care Workforce Local	ABG ABG Grant Grant Core Budget ABG ABG ABG ABG ABG	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000)	0 0 0 0 0 0	0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN	
Idanagement Plans Itronger Safer Communities Itoad Safety Grant Idimate Change Idusing and Planning Delivery Grant Idigrant Impact Fund - Housing Improvements Idigrant Improvement Idigrant Improvement Idigrant Improvement Improvement Idigrant Improvement Improvement Idigrant Improvement Improvement Idigrant Impro	ABG ABG Grant Grant Core Budget ABG ABG ABG ABG ABG	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000)	0 0 0 0 0 0	0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN GREEN	
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lanagement Plans tronger Safer Communities oad Safety Grant limate Change ousing and Planning Delivery Grant ligrant Impact Fund - Housing Improvements otal Green & Built Environment EESOURCES esources - Support Services otal Resources MPROVEMENT & DEVELOPMENT dult Social Care Workforce conomic Assessment Duty inprovement & Development Projects otal Improvement & Development EHIEF EXECUTIVE revent otal Chief Executive EORPROATE cocal Authority Business Growth Incentives Scheme	ABG ABG ABG Grant Grant Core Budget ABG ABG Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN GREEN GREEN	
lanagement Plans tronger Safer Communities oad Safety Grant limate Change ousing and Planning Delivery Grant ligrant Impact Fund - Housing Improvements otal Green & Built Environment EESOURCES esources - Support Services otal Resources MPROVEMENT & DEVELOPMENT dult Social Care Workforce conomic Assessment Duty inprovement & Development Projects otal Improvement & Development EHIEF EXECUTIVE revent otal Chief Executive EORPROATE cocal Authority Business Growth Incentives Scheme	ABG ABG ABG Grant Grant Core Budget ABG ABG Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	0 0 0 0 0 0 0	0 0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN GREEN GREEN	
Management Plans Itronger Safer Communities Road Safety Grant Jilimate Change Iousing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Iotal Green & Built Environment RESOURCES Resources - Support Services Iotal Resources MPROVEMENT & DEVELOPMENT Idult Social Care Workforce Iconomic Assessment Duty Improvement & Development Projects Iotal Improvement & Development CHIEF EXECUTIVE Irrevent Iotal Chief Executive CORPROATE Iotal Authority Business Growth Incentives Scheme Islance of Concessionary Fares funds not allocated	ABG ABG ABG Grant Grant Core Budget ABG ABG ABG Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN GREEN GREEN	
Idanagement Plans Itronger Safer Communities Icoad Safety Grant Idimate Change Iousing and Planning Delivery Grant Idigrant Impact Fund - Housing Improvements Idigrant Improvement Idigrant Improvement Idigrant Improvement Improvem	ABG ABG ABG Grant Grant Core Budget ABG ABG ABG Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (125,000) (112,000) (28,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (112,000) (28,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (112,000) (112,000)	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN GREEN GREEN	
Management Plans Istronger Safer Communities Istronger Safer	ABG ABG ABG Grant Grant Core Budget ABG ABG ABG Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (125,000) (112,000) (28,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (250,000) (250,000) (125,000) (125,000) (112,000) (140,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (29,750) (250,000) (308,228) (125,000) (125,000) (112,000) (28,000)	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Housing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Total Green & Built Environment RESOURCES Resources - Support Services Total Resources MPROVEMENT & DEVELOPMENT Adult Social Care Workforce Economic Assessment Duty Improvement & Development Projects Total Improvement & Development CHIEF EXECUTIVE Prevent Total Chief Executive CORPROATE Balance of Concessionary Fares funds not allocated Total Corproate COTAL REVENUE REDUCTIONS GREEN & BUILT ENVIRONMENT	ABG ABG Grant Grant Core Budget ABG ABG ABG ABG ABG ABG Core Budget LABGI Grant	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (125,000) (112,000) (28,000) (140,000) (2,914,739)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (125,000) (125,000) (140,000) (2,914,738)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (125,000) (125,000) (140,000) (2,443,541)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN GREEN GREEN GREEN	
Management Plans Stronger Safer Communities Road Safety Grant Climate Change Housing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Total Green & Built Environment RESOURCES Resources - Support Services Total Resources MPROVEMENT & DEVELOPMENT Adult Social Care Workforce Economic Assessment Duty Improvement & Development Projects Total Improvement & Development CHIEF EXECUTIVE Prevent Total Chief Executive CORPROATE Local Authority Business Growth Incentives Scheme Balance of Concessionary Fares funds not allocated Total Corproate TOTAL REVENUE REDUCTIONS SPEEN & BUILT ENVIRONMENT Integrated Transport Block Road Safety Capital	ABG ABG ABG Grant Grant Core Budget ABG ABG ABG Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (125,000) (112,000) (28,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (250,000) (250,000) (125,000) (125,000) (112,000) (140,000)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (29,750) (250,000) (308,228) (125,000) (125,000) (112,000) (28,000)	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	GREEN GREEN GREEN GREEN GREEN GREEN GREEN GREEN	
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Management Plans Stronger Safer Communities Acad Safety Grant Climate Change Housing and Planning Delivery Grant Migrant Impact Fund - Housing Improvements Cotal Green & Built Environment RESOURCES Resources - Support Services Fotal Resources MPROVEMENT & DEVELOPMENT Adult Social Care Workforce Economic Assessment Duty Improvement & Development Cotal Improvement & Development Cotal Improvement & Development Cotal Chief Executive CORPROATE Cocal Authority Business Growth Incentives Scheme Balance of Concessionary Fares funds not allocated Cotal Corproate COTAL REVENUE REDUCTIONS CAPITAL REDUCTIONS CREEN & BUILT ENVIRONMENT Integrated Transport Block	ABG ABG Grant Grant Core Budget ABG ABG ABG Core Budget ABG ABG Core Budget	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (112,000) (28,000) (140,000) (2,914,739)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (125,000) (125,000) (125,000) (140,000) (2,914,738)	(34,287) (60,000) (22,500) (450,000) (75,000) (646,106) (199,500) (199,500) (28,478) (29,750) (250,000) (308,228) (125,000) (125,000) (125,000) (140,000) (2443,541)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	GREEN	

Departmental In Year Reductions Analysis 2010-11

Proposal Title

Savings Type

Agreed

Agreed

Achieved Achieved Achieved
A B C C-B B-A £'000 £'000 £'000 £'000 £'000 Achieved Achieve

TOTAL REDUCTIONS	(3,321,739)	(3,321,738)	(2,850,541)	471,198	0