

# Departmental In Year Reductions Analysis 2010-11

# Appendix D

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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## REVENUE REDUCTIONS

### EDUCATION & CHILDREN'S SERVICES

Young People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(6,831)	3,415	0	GREEN
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(9,836)	4,918	0	GREEN
School Development Grant	ABG	(400,000)	(400,000)	(348,000)	52,000	0	GREEN
Positive Activities for Young People	ABG	(220,000)	(220,000)	(220,000)	0	0	GREEN
Teenage Pregnancy	ABG	(44,535)	(44,535)	(29,690)	14,845	0	GREEN
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(13,950)	0	0	GREEN
Care Matters White Paper	ABG	(34,452)	(34,452)	(22,968)	11,484	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)	(22,933)	11,467	0	GREEN
Harnessing Technology Grant		(112,596)	(112,596)	(112,596)	0	0	GREEN

### Total Education & Children's Services

(890,840) (890,840) (792,711) 98,129 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)	(66,619)	0	0	GREEN
Migrant Impact Fund - Migrant Resource Centre	Grant	(76,875)	(76,875)		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)	(13,000)	0	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)	(62,000)	0	0	GREEN
Continuing Healthcare	Core Budget	(25,000)	0	0	0	25,000	RED
Grants to not-for-profit organisations	Core Budget	(75,000)	(75,000)	(75,000)	0	0	GREEN
Libraries strategy (stock, holding vacancies)	Core Budget	(35,000)	(35,000)	(35,000)	0	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)	(30,000)	0	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)	(10,000)	0	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) (580,064) (493,189) 86,875 25,000

### 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
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### 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
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### 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 Corproate

(140,000) (140,000) (140,000) 0 0

### TOTAL REVENUE REDUCTIONS

(2,914,739) (2,889,738) (2,704,734) 185,004 25,000

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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
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)	(3,296,738)	(3,111,734)	185,004	25,000	