

Departmental In Year Reductions Analysis 2010-11

Appendix G

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	Comments
REVENUE REDUCTIONS								
EDUCATION & CHILDREN'S SERVICES								
Young People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(9,392)	854	0	GREEN	Vacant post
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(13,525)	1,230	0	GREEN	Vacant post
School Development Grant	ABG	(400,000)	(400,000)	(391,040)	8,960	0	GREEN	Budget to be taken from F423 £150k plus various over F411
Positive Activities for Young People	ABG	(220,000)	(220,000)	(220,000)	0	0	GREEN	£100k Knife crime (Youth) immediate saving as no commitments. £120k PAYP - Received revised payment profile to Connexions reduced from £380k to £260k
Teenage Pregnancy	ABG	(44,535)	(44,535)	(40,824)	3,711	0	GREEN	Vacant post
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(13,950)	0	0	GREEN	reduction in recharge from I&D for training
Care Matters White Paper	ABG	(34,452)	(34,452)	(31,581)	2,871	0	GREEN	Reduction in ceiling of total amount of personal education allowance to each client from £500 to £250
Child Death Review Processes	ABG	(5,907)	(5,907)	(5,907)	0	0	GREEN	uncommitted budget
LSC Staff Transfer: Special Purpose Grant	ABG	(34,400)	(34,400)	(31,533)	2,867	0	GREEN	Restructure taking place to achieve savings
Harnessing Technology Grant	ABG	(112,596)	(112,596)	(112,596)	0	0	GREEN	Budget plan received which demonstrates that the cut is achieved
Total Education & Children's Services		(890,840)	(890,840)	(870,348)	20,492	0		
COMMUNITY & WELLBEING								
Carers	ABG	(25,924)	(25,924)	(25,924)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Learning & Disability Development Fund	ABG	(8,146)	(8,146)	(8,146)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Local Involvement Networks	ABG	(7,000)	(7,000)	(7,000)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Mental Capacity Act & Independent Mental Capacity	ABG	(15,000)	(15,000)	(15,000)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Mental Health	ABG	(66,619)	(66,619)	(66,619)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Migrant Impact Fund - Migrant Resource Centre	Grant	(76,875)	(76,875)	(76,875)	0	76,875	GREEN	Cessation of service - in full from August
Migrant Impact Fund - Migrant Resource Centre b/fwd	Grant	(50,000)	(50,000)	(50,000)	0	0	GREEN	Cessation of service - in full from August
AIDS Support Grant	Grant	(13,000)	(13,000)	(13,000)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Stroke Grant	Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Delete admin support post and office supplies.	Core Budget	(62,000)	(62,000)	(62,000)	0	0	GREEN	Savings are being implemented, full amount expected to be delivered.
Continuing Healthcare	Core Budget	(25,000)	0	0	0	25,000	RED	This target has been added to S4 in the original savings listings.
Grants to not-for-profit organisations	Core Budget	(75,000)	(75,000)	(75,000)	0	0	GREEN	£30k being recovered in Qtr 3 the rest in Qtr. 4.
Libraries strategy (stock, holding vacancies)	Core Budget	(35,000)	(35,000)	(35,000)	0	0	GREEN	Reduction in Expenditure on Stock and staffing
Cultural Services (Creative academy support)	Core Budget	(9,000)	(9,000)	(9,000)	0	0	GREEN	Increase recharge to grant funded project
Cultural Services (West Wing Income)	Core Budget	(30,000)	(30,000)	(30,000)	0	0	GREEN	Reduce subsidy matched by increased income
Cultural Services (Reducing maternity cover).	Core Budget	(5,000)	(5,000)	(5,000)	0	0	GREEN	Arts to 0.5FTE from core team of 2 FTE during maternity leave
Community Services restructure	Core Budget	(10,000)	(10,000)	0	10,000	0	GREEN	Restructure of community services inc admin support
Transport	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN	Consolidate community transport service
Sports Coaching programme	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN	Simple reduction of expenditure/time paid for
Long Life Learning	Core Budget	(25,000)	(25,000)	(25,000)	0	0	GREEN	One off refund from building cleaning
Relinquish part of one-off monies bid re safeguarding	Grant	(42,000)	(42,000)	(42,000)	0	0	GREEN	Additional funding was identified earlier in the FY for a service specific scheme on staffing and project costs. This will now be stopped. Corporate transfer was not effected.
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	Budget to be taken from D308.1466.0000
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	Budget to be taken from H235.1740.0000
Road Safety Grant	ABG	(60,000)	(60,000)	(60,000)	0	0	GREEN	£22,800&H235.1740.0712 £11,487
Climate Change	ABG	(22,500)	(22,500)	(22,500)	0	0	GREEN	Budget to be taken from D308.1752.0000
Housing and Planning Delivery Grant	Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN	No budget set
Migrant Impact Fund - Housing Improvements	Grant	(75,000)	(75,000)	(75,000)	0	0	GREEN	No budget set
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	Budget to be taken from: B280 £75k; B342 £39.5k; F154 £85k.
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	Budget to be taken from: B409.1889.0000
Economic Assessment Duty	ABG	(29,750)	(29,750)	(29,750)	0	0	GREEN	Budget to be taken from: B416.1889.0000
Improvement & Development Projects	Core Budget	(250,000)	(250,000)	(250,000)	0	0	GREEN	Budget to be taken from: B004.1889.0000
Total Improvement & Development		(308,228)	(308,228)	(308,228)	0	0		
CHIEF EXECUTIVE								
Prevent	ABG	(125,000)	(125,000)	(125,000)	0	0	GREEN	Budget to be taken from: B421.1889.0000
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)	(2,782,371)	107,367	25,000		
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)	(3,189,371)	107,367	25,000		