

Departmental In Year Reductions Analysis 2010-11

Appendix D

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

REVENUE REDUCTIONS

EDUCATION & CHILDREN'S SERVICES

Young People Substance Misuse Partnership	(10,246)	(10,246)	(5,977)	4,269	0	GREEN
Young Peoples Substance Misuse	(14,754)	(14,754)	(8,607)	6,148	0	GREEN
School Development Grant	(400,000)	(400,000)	(321,239)	78,761	0	GREEN
Positive Activities for Young People	(220,000)	(220,000)	(220,000)	0	0	GREEN
Teenage Pregnancy	(44,535)	(44,535)	(25,979)	18,556	0	GREEN
Children's Social Care Workforce	(13,950)	(13,950)	(13,950)	0	0	GREEN
Care Matters White Paper	(34,452)	(34,452)	(20,097)	14,355	0	GREEN
Child Death Review Processes	(5,907)	(5,907)	(5,907)	0	0	GREEN
LSC Staff Transfer: Special Purpose Grant	(34,400)	(34,400)	(20,067)	14,333	0	GREEN
Harnessing Technology Grant	(112,596)	(112,596)	(112,596)	0	0	GREEN

Total Education & Children's Services (890,840) (890,840) (754,418) 136,422 0

COMMUNITY & WELLBEING

Carers	(25,924)	(25,924)	(25,924)	0	0	GREEN
Learning & Disability Development Fund	(8,146)	(8,146)	(8,146)	0	0	GREEN
Local Involvement Networks	(7,000)	(7,000)	(7,000)	0	0	GREEN
Mental Capacity Act & Independent Mental Capacity	(15,000)	(15,000)	(15,000)	0	0	GREEN
Mental Health	(66,619)	(66,619)	(66,619)	0	0	GREEN
Migrant Impact Fund - Migrant Resource Centre	(76,875)	(76,875)		76,875	0	GREEN
Migrant Impact Fund - Migrant Resource Centre b/fwd	(50,000)	(50,000)	(50,000)	0	0	GREEN
AIDS Support Grant	(13,000)	(13,000)	(13,000)	0	0	GREEN
Stroke Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN
Delete admin support post and office supplies.	(62,000)	(62,000)	(62,000)	0	0	GREEN
Continuing Healthcare	(25,000)	0	0	0	25,000	RED
Grants to not-for-profit organisations	(75,000)	(75,000)	(75,000)	0	0	GREEN
Libraries strategy (stock, holding vacancies)	(35,000)	(35,000)	(20,000)	15,000	0	GREEN
Cultural Services (Creative academy support)	(9,000)	(9,000)	(9,000)	0	0	GREEN
Cultural Services (West Wing Income)	(30,000)	(30,000)	(20,000)	10,000	0	GREEN
Cultural Services (Reducing maternity cover).	(5,000)	(5,000)	(5,000)	0	0	GREEN
Community Services restructure	(10,000)	(10,000)		10,000	0	GREEN
Transport	(10,000)	(10,000)	(10,000)	0	0	GREEN
Sports Coaching programme	(10,000)	(10,000)	(10,000)	0	0	GREEN
Long Life Learning	(25,000)	(25,000)	(25,000)	0	0	GREEN
Relinquish part of one-off monies bid re safeguarding	(42,000)	(42,000)	(42,000)	0	0	GREEN

Total Community & Wellbeing (605,064) (580,064) (468,189) 111,875 25,000

GREEN & BUILT ENVIRONMENT

Environmental Damage Regulations	(319)	(319)	(319)	0	0	GREEN
Pitt review implementation – Surface Water Management Plans	(4,000)	(4,000)	(4,000)	0	0	GREEN
Stronger Safer Communities	(34,287)	(34,287)	(34,287)	0	0	GREEN
Road Safety Grant	(60,000)	(60,000)	(60,000)	0	0	GREEN
Climate Change	(22,500)	(22,500)	(22,500)	0	0	GREEN
Housing and Planning Delivery Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN
Migrant Impact Fund - Housing Improvements	(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	(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	(28,478)	(28,478)	(28,478)	0	0	GREEN
Economic Assessment Duty	(29,750)	(29,750)	(29,750)	0	0	GREEN
Improvement & Development Projects	(250,000)	(250,000)	(250,000)	0	0	GREEN

Total Improvement & Development (308,228) (308,228) (308,228) 0 0

CHIEF EXECUTIVE

Prevent	(125,000)	(125,000)	(125,000)	0	0	GREEN
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Total Chief Executive (125,000) (125,000) (125,000) 0 0

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Proposal Title	Saving Agreed A £	Saving Expected to be Achieved B £	Actual Savings Achieved to date C £	Variance to date C-B £	Estimated Total Variance B-A £	Status
CORPROATE						
Local Authority Business Growth Incentives Scheme	(112,000)	(112,000)	(112,000)	0	0	GREEN
Balance of Concessionary Fares funds not allocated	(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)	(2,641,441)	248,297	25,000	
CAPITAL REDUCTIONS						
GREEN & BUILT ENVIRONMENT						
Integrated Transport Block	(360,000)	(360,000)	(360,000)	0	0	GREEN
Road Safety Capital	(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)	(3,048,441)	248,297	25,000	