

Portfolio	Cabinet - Adults and Families
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Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5EA Commissioning & Service Improvement	0 Base Budget			4,485	9,787	9,791	9,916
MTP-5EA Commissioning & Service Improvement	1 Budget Adjustments			-65	0	0	0
MTP-5EA Commissioning & Service Improvement	2 Inflation			63	107	130	134
MTP-5EA Commissioning & Service Improvement	3 Committed Expend.			5	-5	-4	-3
MTP-5EA Commissioning & Service Improvement	4 Increased Income	MTP-7EAAV Supporting People	NA1: Removal of funding on new grants in ABG to below the line	5,588			
MTP-5EA Commissioning & Service Improvement	4 Increased Income Total		Supporting people grant to ABG (Technical Adjustment)	5,545	0	0	-1
MTP-5EA Commissioning & Service Improvement	5 Efficiency Savings Total			-86	-29	0	0
MTP-5EA Commissioning & Service Improvement	6 Service Reductions	MTP-7EAAH Head of Service C & SI	Reduce commissioning team Remove management, administrative and operational staff, requiring the service to drive through commissioning efficiencies including care purchasing, project management and data quality with fewer specialist staff	-60	-70	0	0
MTP-5EA Commissioning & Service Improvement	6 Service Reductions	MTP-7EAAW C & SI Universal / Preventative Services	reduce grants to vol orgs Cut grants to voluntary organisations	-100			
MTP-5EA Commissioning & Service Improvement	6 Service Reductions Total			-160	-70	0	0
MTP-5EA Commissioning & Service Improvement Total				9,787	9,791	9,916	10,046

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				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5EEA Mental Health	0 Base Budget			6,952	6,862	6,723	6,810
MTP-5EEA Mental Health	1 Budget Adjustments			0	0	0	0
MTP-5EEA Mental Health	2 Inflation			145	76	110	132
MTP-5EEA Mental Health	3 Committed Expend.			31	-1		-1
MTP-5EEA Mental Health	4 Increased Income Total			-43	-19	-23	-29
MTP-5EEA Mental Health	5 Efficiency Savings	MTP-7EEAA AMH Assessment & Care Management	Cash limit Oxford and Bucks Mental Health Trust budget at 2008/9 level. This proposal requires Oxon & Bucks Mental Health Trust withwhom we operate a fully pooled budget to operate care management and direct provision for this care group at an uninflated level of service over 4 years	-89	-90	0	0
MTP-5EEA Mental Health	5 Efficiency Savings Total			-139	-100	0	0
MTP-5EEA Mental Health	6 Service Reductions	MTP-7EEAK AMH Complex Care	Rationing of residential care and supported living. Reviewing residential care & supported living to absorb demography and move people to reduce the number and size of placement packages. This requires robust action by the PCT aslead commissioner or a change to commissioning arrangements	-85	-63	0	0
MTP-5EEA Mental Health	6 Service Reductions Total			-85	-95	0	0
MTP-5EEA Mental Health Total				6,862	6,723	6,810	6,912

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				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5EEE Older People's Services	0 Base Budget			40,814	40,517	39,454	38,680
MTP-5EEE Older People's Services	1 Budget Adjustments			382	0	0	0
MTP-5EEE Older People's Services	2 Inflation			966	430	637	796
MTP-5EEE Older People's Services	3 Committed Expend.			120	-9	989	988
MTP-5EEE Older People's Services	4 Increased Income	MTP-7EEEH OP Community Care Income	Community Care Increase community care charges above inflation and widen scope of charging	-100	-50	-50	-50
MTP-5EEE Older People's Services	4 Increased Income	MTP-7EEEH OP Community Care Income	Increase Income by Standard Inflation	-58	-59	-60	-61
MTP-5EEE Older People's Services	4 Increased Income	MTP-7EEEH OP Community Care Income	Increased income collection due to review of charging policy. This will require an uplift on average of 7.5%. A review of the current charging policy is currently underway to generate increased income. First review since introduction of charging.	-201	0	0	0
MTP-5EEE Older People's Services	4 Increased Income	MTP-7EEEL OP Low Level Intervention	Decrease subsidy on meals The charge for meals could be increased in effect reducing the meals subsidy	-50			
MTP-5EEE Older People's Services	4 Increased Income Total			-640	-344	-350	-356
MTP-5EEE Older People's Services	5 Efficiency Savings	MTP-7EEEA OP Assessment & Care Management	NA23 New Ways of Recruiting - Advertising Savings	-172			
MTP-5EEE Older People's Services	5 Efficiency Savings	MTP-7EEEA OP Assessment & Care Management	NA3: Mileage savings	-97			
MTP-5EEE Older People's Services	5 Efficiency Savings	MTP-7EEEA OP Assessment & Care Management	Reduced staff as result of the implementation of mobile working. The number of care management staff reduced due to the efficiencies as a result of mobile working. (= 2 * £39,552 in Year 1; 2.5 * £39,552 in Year 2)	-100	0	0	0
MTP-5EEE Older People's Services	5 Efficiency Savings	MTP-7EEEF OP Community Based Support	day services / resource centre review Review of day services has just started. This should deliver efficiency savings in future years see MTP3 A21 and LAG paper agreeing to review.			-1,000	-1,000
MTP-5EEE Older People's Services	5 Efficiency Savings	MTP-7EEEF OP Community Based Support	Intergrated provider service with health Integration of the community team and intermediate care functions			-1,000	
MTP-5EEE Older People's Services	5 Efficiency Savings	MTP-7EEEP OP Other -incl training	Reorganise service, reducing staffing levels and overheads Target 7% reduction in staff related costs across the service	-450	-450	0	0
MTP-5EEE Older People's Services	5 Efficiency Savings	MTP-7EEES OP Self-directed Support	Budget savings from RAP/individualised budgets Reductions vs. care purchasing budget and lower levels of care purchasing activity	0	-392	0	0
MTP-5EEE Older People's Services	5 Efficiency Savings Total			-825	-842	-2,000	-1,000

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MTP-5EEE Older People's Services	6 Service Reductions	MTP-7EEEF OP Community Based Support	Ration access to Domiciliary Care Ration Access/Volume of Domiciliary Packages. Reduction of c4% cumulative.	-780	-778	0	0
MTP-5EEE Older People's Services	6 Service Reductions	MTP-7EEEK OP Complex Care	Ration access to residential and nursing care placements Ration Access to Nursing Home and Residential Placements (3%reduction).	-450	-450	0	0
MTP-5EEE Older People's Services	6 Service Reductions Total			-1,230	-1,228	0	0
MTP-5EEE Older People's Services	7 Service Developments	MTP-7EEEC OP Carers	reduce grants to vol orgs Cut grants to voluntary organisations	-50	-50	-50	-50
MTP-5EEE Older People's Services	7 Service Developments	MTP-7EEEF OP Community Based Support	Demographic pressures (2) Increased demand for community care packages arising from demographic changes	685	685	0	0
MTP-5EEE Older People's Services	7 Service Developments	MTP-7EEEK OP Complex Care	Demographic pressures (1) Increased demand for residential and nursing care packages arising from demographic changes	295	295	0	0
MTP-5EEE Older People's Services	7 Service Developments Total			930	930	-50	-50
MTP-5EEE Older People's Services Total				40,517	39,454	38,680	39,057
MTP-5EEH OPMH	0 Base Budget			7,090	7,059	6,883	6,933
MTP-5EEH OPMH	1 Budget Adjustments			52	0	0	0
MTP-5EEH OPMH	2 Inflation			194	75	111	143
MTP-5EEH OPMH	3 Committed Expend.			-3			
MTP-5EEH OPMH	4 Increased Income Total			-68	-60	-60	-63
MTP-5EEH OPMH	5 Efficiency Savings Total			-33			
MTP-5EEH OPMH	6 Service Reductions	MTP-7EEHK OPMH Complex Care	Reduce the number of Residential beds purchased outside of the Block contract (Spot purchase) Reduce services in order to contain expenditure within budget. Improved leverage / management of spots will achieve this saving and performance will be measured	-174	-191	0	0
MTP-5EEH OPMH	6 Service Reductions Total			-174	-191	0	0
MTP-5EEH OPMH Total				7,059	6,883	6,933	7,013

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Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5EEM Physical & Sensory Disabilities	0 Base Budget			13,908	13,897	13,651	13,614
MTP-5EEM Physical & Sensory Disabilities	1 Budget Adjustments			-29	0	0	0
MTP-5EEM Physical & Sensory Disabilities	2 Inflation			290	120	170	215
MTP-5EEM Physical & Sensory Disabilities	3 Committed Expend.			-1			1
MTP-5EEM Physical & Sensory Disabilities	4 Increased Income	MTP-7EEMF P&SD Community Based Support	NA12: ASC PCT Income received early	182		-182	
MTP-5EEM Physical & Sensory Disabilities	4 Increased Income	MTP-7EEML P&SD Low Level Intervention	Further efficiencies from equipment contract see mtp 3 as 6	-50			
MTP-5EEM Physical & Sensory Disabilities	4 Increased Income Total			86	-21	-206	-27
MTP-5EEM Physical & Sensory Disabilities	5 Efficiency Savings Total			-34	0	0	0
MTP-5EEM Physical & Sensory Disabilities	6 Service Reductions	MTP-7EEMA P&SD Assessment & Care Management	changes due to transformation The resource allocation formula will be re-adjusted to meet the efficiency savings that have been set. It is predicted that there will be some staff reductions that will be achieved via natural wastage	-215	-610	0	0
MTP-5EEM Physical & Sensory Disabilities	6 Service Reductions	MTP-7EEMF P&SD Community Based Support	Reduction of domiciliary care packages by joint panel process (i.e. same number of users will have a reduced package) Reduction of intensive care packages will impact on the performance of the authority, there are also issues with the additional funding s	-372	0	0	0
MTP-5EEM Physical & Sensory Disabilities	6 Service Reductions Total			-587	-610	0	0
MTP-5EEM Physical & Sensory Disabilities	7 Service Developments	MTP-7EEMK P&SD Complex Care	Demographic pressures Adjusted following Member decision from the Cabinet Member Priority Bids(MTP 2008+)	265	265	0	0
MTP-5EEM Physical & Sensory Disabilities	7 Service Developments Total			265	265	0	0
MTP-5EEM Physical & Sensory Disabilities Total				13,897	13,651	13,614	13,803

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Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5EES Learning & Disability	0 Base Budget			29,290	29,789	29,027	28,270
MTP-5EES Learning & Disability	1 Budget Adjustments			41	0	0	0
MTP-5EES Learning & Disability	2 Inflation			839	350	523	659
MTP-5EES Learning & Disability	3 Committed Expend.			29	26	-5	-5
MTP-5EES Learning & Disability	4 Increased Income	MTP-7EESK LD Complex Care	Increase Income by Standard Inflation	-329	-113	-164	-216
MTP-5EES Learning & Disability	4 Increased Income Total			-414	-128	-182	-238
MTP-5EES Learning & Disability	5 Efficiency Savings	MTP-7EESF LD Community Based Support	Service review Review Thrift farm provision			-200	
MTP-5EES Learning & Disability	5 Efficiency Savings	MTP-7EESK LD Complex Care	Improve management of residential capacity including out of county placements Improved management of residential and Supported Living placements including those out of county through more efficient purchasing and better use of local resources	-621	-621	-621	-621
MTP-5EES Learning & Disability	5 Efficiency Savings	MTP-7EESK LD Complex Care	Shared lives Delivery of short and long term placement to adults. If targets of 50 placements are achieved efficiencies can be met	-185	-389	-271	
MTP-5EES Learning & Disability	5 Efficiency Savings Total			-870	-1,010	-1,092	-621
MTP-5EES Learning & Disability	7 Service Developments	MTP-7EESK LD Complex Care	Demographic pressures part 1 of 2 Adjusted following Member decision from the Cabined Member Priority Bids (MTP 2008+ (ref Business case RBC011)	873	0	0	0
MTP-5EES Learning & Disability	7 Service Developments Total			873	0	0	0
MTP-5EES Learning & Disability Total				29,789	29,027	28,270	28,065

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				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5EL Culture & Learning	0 Base Budget			9,618	8,902	8,901	8,742
MTP-5EL Culture & Learning	1 Budget Adjustments			-66	0	0	0
MTP-5EL Culture & Learning	2 Inflation			99	144	192	195
MTP-5EL Culture & Learning	3 Committed Expend.			212	-82	62	-9
MTP-5EL Culture & Learning	4 Increased Income	MTP-7ELCL Library & Information Services	Decline in branch library income and address effect of standard income inflation Branch Library income continues to decline, we also need to address the effects of standard inflated income as we are unable to raise our charges for book sales, fines and fees.	50	14	20	4
MTP-5EL Culture & Learning	4 Increased Income	MTP-7ELCL Library & Information Services	Reduction to Milton Keynes Service Level Agreement Partial withdrawal from Library agreement wef April 2010. County Reserve Stock element retained for at least 1 year. Cross Ref. 5EL 2624 & 5EL0039	134			
MTP-5EL Culture & Learning	4 Increased Income Total			92	-11	-20	-44
MTP-5EL Culture & Learning	5 Efficiency Savings	MTP-7ELCL Library & Information Services	Supply efficiencies A mixture of IT, and supply efficiencies within branch libraries	-69	0	0	0
MTP-5EL Culture & Learning	5 Efficiency Savings	MTP-7ELCL Library & Information Services	Withdrawal of enhanced pay for Saturday working 3 years' notice given for withdrawal of time and a half pay for Saturday working wef September 2010.	-60	-43	0	0
MTP-5EL Culture & Learning	5 Efficiency Savings Total			-370	-92	-27	2
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCA Archives, Conservation, Local Studies	Do not replace Local Studies Officer The Local Studies Officer based at High Wycombe Library will retire in 2009-10. No redundancy implication.	-33			
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCA Archives, Conservation, Local Studies	Reduce Centre for Bucks Studies team by 1 FTE Loss of the Centre for Bucks Studies Manager in 2012-13. Redundancy implication.			-59	
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCA Archives, Conservation, Local Studies	Reduce Museum Keeper team by 1 FTE Loss of 1 museum keeper. No redundancy implication as the Museum currently has a vacancy.	-32			
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCC Community Activities	Community Team staffing reduction Reduction of 4.5 FTE posts in Community and Reading Development between 2010-13. If Contingency 2010-11 and 2012-13 entries are accepted these teams will not exist from 2014. Loss of Library professionals. Redundancy implications	-84		-87	0

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MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCC Community Activities	Loss of project officer the service has one part time project officer to run all new build a refurbishment projects. Loss of professional expertise with this post. Redundancy implications			-42	
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCC Community Activities	Reduce Community Team staffing by 1.5FTE Reduction of 1.5 FTE posts within the Community Development Teams. There are already proposed reductions between 2010-11 and 2012-13 within the main MTP and year 2010-11 contingency. Redundancy implications			-57	
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCC Community Activities	Reduce Reading Development team by 2 FTE There are already proposed reductions for 2010-11 and 12-13 within the main MTP. This contingency reduction would result in there being no Reading Development team within the Library service beyond 2012-13. Redundancy implications	-68			
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCL Library & Information Services	Close Thomas Hickman Library Closure of Thomas Hickman Library from April 2010 - redundancy implications	-35			
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCL Library & Information Services	Closure of branch libraires for one week per year Proposed closure of all branch libraires except High Wycombe for one week during Christmas week each year. Salary and a small amount of premises savings.			-46	
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCL Library & Information Services	Develop 'model' for 4 Community Libraries. A 'model' will be developed for 4 small branch libraries to be run by Communities. Possible redundancy implications			-94	
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCL Library & Information Services	Do not re-open Stoke Poges static library Stoke Poges static library closed in 2005. The community has been served by a mobile library service for the past four years. Stoke Poges revenue budget will be re-invested in Beaconsfield Libraries	-35			
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCL Library & Information Services	Reduce Branch Library Open Hrs Reduce Branch Library open hrs by an average of 10.4%	-279			
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCL Library & Information Services	Reduction in staffing due to Milton Keynes withdrawal from joint working arrangement 1/3 of staff within Bibliographic Services are linked to the Milton Keynes Library Agreement. Milton Keynes are withdrawing from this part of the agreement from April 20	-89			
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCM County Museum	Closure of museum on Sunday afternoons Reduction in casual staffing by 0.5 FTE			-12	
MTP-5EL Culture & Learning	6 Service Reductions	MTP-7ELCM County Museum	Reduce County Archives team by 1 FTE Loss of 1 Archivist in Centre For Buckinghamshire Studies - no redundancy implication	-32			
MTP-5EL Culture & Learning	6 Service Reductions Total			-703	-10	-415	-15
MTP-5EL Culture & Learning	7 Service Developments	MTP-7ELRC Coroners	NA13: Transfer of coroners service	20	50	50	50
MTP-5EL Culture & Learning	7 Service Developments Total			20	50	50	50

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				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5EL Culture & Learning Total				8,902	8,901	8,742	8,921
Grand Total				116,812	114,429	112,966	113,818