

Portfolio	Cabinet - Children & Young People
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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-5CAA LA Achievement & Learning	0 Base Budget			15,039	14,397	14,426	14,361
MTP-5CAA LA Achievement & Learning	1 Budget Adjustments			-193	0	0	0
MTP-5CAA LA Achievement & Learning	2 Inflation			46	174	245	249
MTP-5CAA LA Achievement & Learning	3 Committed Expend.			114	110	110	110
MTP-5CAA LA Achievement & Learning	4 Increased Income Total			-40	-32	-37	-22
MTP-5CAA LA Achievement & Learning	5 Efficiency Savings	MTP-7CAABD LA School Improvement	Efficient use of resources through use of grant and income streams to off-set salary costs (Central Team) Full cost recovery to include full management costs thereby maximising income generation to support school improvement activities.	-52	-60	0	0
MTP-5CAA LA Achievement & Learning	5 Efficiency Savings	MTP-7CAAYS LA Youth Services	Commissioning of Universal Services The running of the Youth Centres, currently estimated at a cost of £800k, will be commissioned out, a 10% saving is expected.	-80			
MTP-5CAA LA Achievement & Learning	5 Efficiency Savings Total			-313	-126	-18	0
MTP-5CAA LA Achievement & Learning	6 Service Reductions	MTP-7CAABD LA School Improvement	Reduction in central School Improvement Service budget Reduce adviser / consultant support for foundation subjects with linked BSO (1fte adviser plus 1fte Better Subject Outcomes (BSO) or 2fte consultants). Support restricted to core subjects only.	-126		-126	
MTP-5CAA LA Achievement & Learning	6 Service Reductions	MTP-7CAAYS LA Youth Services	Delete one Duke of Edinburgh Post Restructure the Duke of Edinburgh Team once manager retires, utilising the Accreditation Worker. There will be impact on delivery, however.				-46
MTP-5CAA LA Achievement & Learning	6 Service Reductions	MTP-7CAAYS LA Youth Services	Delete Senior Practitioner Counselling Post Some work can be taken up by other staff within the Targeted Delivery, but there will be some impact on service delivered to Young People.			-51	
MTP-5CAA LA Achievement & Learning	6 Service Reductions	MTP-7CAAYS LA Youth Services	Delete Youth Worker posts This will reduce service delivery to Young People				-48
MTP-5CAA LA Achievement & Learning	6 Service Reductions	MTP-7CAAYS LA Youth Services	Reduce one Area Manager post By reducing an Area Manager Post, this will reduce the quality of support to front line staff.			-65	
MTP-5CAA LA Achievement & Learning	6 Service Reductions Total			-256	-97	-364	-112
MTP-5CAA LA Achievement & Learning Total				14,397	14,426	14,361	14,586

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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-5CAC LA Commissioning & Business Improvement	0 Base Budget			14,761	12,859	12,794	12,939
MTP-5CAC LA Commissioning & Business Improvement	1 Budget Adjustments			-727	0	0	0
MTP-5CAC LA Commissioning & Business Improvement	2 Inflation			247	200	228	232
MTP-5CAC LA Commissioning & Business Improvement	3 Committed Expend.			81	81	81	81
MTP-5CAC LA Commissioning & Business Improvement	4 Increased Income	MTP-7CACBJ LA Joint Commissioning	Increase Income by Standard Inflation	-170	-139	-89	-92
MTP-5CAC LA Commissioning & Business Improvement	4 Increased Income Total			-191	-204	-86	-112
MTP-5CAC LA Commissioning & Business Improvement	5 Efficiency Savings	MTP-7CACBB LA Business Improvement	Introduce vacancy management scheme Vacancy management scheme to manage increase costs in increments	-9	-25	-53	-53
MTP-5CAC LA Commissioning & Business Improvement	5 Efficiency Savings	MTP-7CACBJ LA Joint Commissioning	NA1 Contract reduction in relation to Connexions service The ABG allocation for Connexions has be reduced each year this was accounted for in the original contract	-137			
MTP-5CAC LA Commissioning & Business Improvement	5 Efficiency Savings	MTP-7CACBJ LA Joint Commissioning	Reduce capital programe to pay for staffing costs to project manage. Reduction in the number of temporary classrooms replaced because of delapidation and health and safety risks.	-200			
MTP-5CAC LA Commissioning & Business Improvement	5 Efficiency Savings Total			-383	-25	-53	-53
MTP-5CAC LA Commissioning & Business Improvement	6 Service Reductions	MTP-7CACBB LA Business Improvement	Delete post in training team Reduce level of professional training to staff	-50			
MTP-5CAC LA Commissioning & Business Improvement	6 Service Reductions	MTP-7CACBB LA Business Improvement	Restructure County advisors role for Safeguarding, Fostering and Adoption from 3 posts to 2 Significant high risk of failure in inspections for fostering and adoption, especially in light of possible new approaches to provision	0	-56	0	0
MTP-5CAC LA Commissioning & Business Improvement	6 Service Reductions	MTP-7CACBJ LA Joint Commissioning	NA1 Reduce support to extended services in schools in line with Government requirements Government funding to support the start up of extended services reduces as 85% of schools have reached required standard. Some funding will be allocated directly to schools to support this agenda.	-730			
MTP-5CAC LA Commissioning & Business Improvement	6 Service Reductions	MTP-7CACBP LA Partnership Delivery Unit	Reduce contribution to contact point Failure to meet our statutory requirements to implement this initiative	-50			
MTP-5CAC LA Commissioning & Business Improvement	6 Service Reductions Total			-929	-117	-25	-25

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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-5CAC LA Commissioning & Business Improvement Total				12,859	12,794	12,939	13,063

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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-5CAS LA Safeguarding	0 Base Budget			27,569	29,825	30,213	30,714
MTP-5CAS LA Safeguarding	1 Budget Adjustments			1,773	0	0	0
MTP-5CAS LA Safeguarding	2 Inflation			312	457	536	549
MTP-5CAS LA Safeguarding	3 Committed Expend.			1,284	184	184	184
MTP-5CAS LA Safeguarding	4 Increased Income	MTP-7CASSL LA Looked After Children & Child in Care	Additional funding of placements through funding of education placement Funding educational component of children social care residential placements through education funding	-400			
MTP-5CAS LA Safeguarding	4 Increased Income	MTP-7CASSL LA Looked After Children & Child in Care	Increased income to cover health costs of children's therapeutic placements Charges to PCT to cover health costs of continuing care placements for looked after children	-100			
MTP-5CAS LA Safeguarding	4 Increased Income	MTP-7CASSL LA Looked After Children & Child in Care	Uplift of care matters grant increase in grant funding from 2010	-60			
MTP-5CAS LA Safeguarding	4 Increased Income	MTP-7CASSP LA Prevention, Assessment & Protection	Funding of local delivery through grant Maintaining existing resources through DSG grant income (headroom)	-120			
MTP-5CAS LA Safeguarding	4 Increased Income Total			-683	-1	-1	-2
MTP-5CAS LA Safeguarding	5 Efficiency Savings	MTP-7CASSL LA Looked After Children & Child in Care	NA23: New Ways of Recruiting Saving	-116			
MTP-5CAS LA Safeguarding	5 Efficiency Savings	MTP-7CASSL LA Looked After Children & Child in Care	Re commissioning of Respite Care Reduction of number of respite care beds for children with disability	-217			
MTP-5CAS LA Safeguarding	5 Efficiency Savings	MTP-7CASSL LA Looked After Children & Child in Care	Recommissioning of foster care in partnership with other authorities and independent sector Savings to be identified (Alan to discuss with CBI)	-100	-100		
MTP-5CAS LA Safeguarding	5 Efficiency Savings	MTP-7CASSL LA Looked After Children & Child in Care	Recommissioning of residential care in partnership with Oxfordshire Best value savings achieved through improved commissioning of services.	-50	-50		
MTP-5CAS LA Safeguarding	5 Efficiency Savings Total			-534	-150		
MTP-5CAS LA Safeguarding	7 Service Developments	MTP-7CASSL LA Looked After Children & Child in Care	Forecast of increase in out of county placements based on current trends Continuing budget pressures forecast increase in demand for OOC placement. This best case scenario. Assumes numbers plateau and proportion in residential care reduces.	138	-63	-205	-205
MTP-5CAS LA Safeguarding	7 Service Developments Total			138	-63	-205	-205
MTP-5CAS LA Safeguarding Total				29,825	30,213	30,714	31,241

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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-5CGA DSG Achievement & Learning	0 Base Budget			266,421	275,739	279,249	282,948
MTP-5CGA DSG Achievement & Learning	1 Budget Adjustments			-345	0	0	0
MTP-5CGA DSG Achievement & Learning	2 Inflation			448	499	533	545
MTP-5CGA DSG Achievement & Learning	3 Committed Expend.			9,237	3,017	3,177	3,219
MTP-5CGA DSG Achievement & Learning	4 Increased Income Total			-22	-6	-10	-14
MTP-5CGA DSG Achievement & Learning Total				275,739	279,249	282,948	286,698
MTP-5CGC DSG Commissioning & Business Improvement	0 Base Budget			15,678	16,424	16,580	16,747
MTP-5CGC DSG Commissioning & Business Improvement	1 Budget Adjustments			350	0	0	0
MTP-5CGC DSG Commissioning & Business Improvement	2 Inflation			23	30	34	34
MTP-5CGC DSG Commissioning & Business Improvement	3 Committed Expend.			443	126	133	135
MTP-5CGC DSG Commissioning & Business Improvement	4 Increased Income Total			0	0	0	0
MTP-5CGC DSG Commissioning & Business Improvement	5 Efficiency Savings	MTP-7CGCTB DSG Commissioning & Business Improvement	Improve efficiency through commissioning Reduce cost of provision through better commissioning of activity	-70			
MTP-5CGC DSG Commissioning & Business Improvement	5 Efficiency Savings Total			-70			
MTP-5CGC DSG Commissioning & Business Improvement Total				16,424	16,580	16,747	16,916
MTP-5CGG DSG Grant Funding	0 Base Budget			-284,351	-294,439	-298,091	-301,936
MTP-5CGG DSG Grant Funding	1 Budget Adjustments			0	0	0	0
MTP-5CGG DSG Grant Funding	3 Committed Expend.			-10,088	-3,652	-3,845	-3,898
MTP-5CGG DSG Grant Funding	4 Increased Income Total			0	0	0	0
MTP-5CGG DSG Grant Funding Total				-294,439	-298,091	-301,936	-305,834
Grand Total				54,805	55,171	55,774	56,670