

Public Document Pack

Meeting of the Cabinet

Tuesday, 20 July 2010 at 2.00 pm

County Hall, Oxford, OX11ND

ADDENDA

3. Minutes

Councillor Godden has submitted the following correction to minute 65/10:

65/10 (Item 11, Local Investment Agreement) paragraph 2: Delete 'supported schemes relating to her Division' and substitute with 'expressed concern that local housing schemes were in the 2010-2015 group when they were on hold pending infrastructure works. She also suggested that it would be a good idea to have a member of the PCT or public health on the board.'

4. Questions from County Councillors (Pages 1 - 4)

Questions from Councillors attached.

5. Petitions and Public Address (Pages 5 - 6)

7. Financial Monitoring - July 2010 (Pages 7 - 18)

Annex 8 originally marked to follow is attached together with additional information and a revised annex 3e.

11. Revised Carers Commissioning Intentions with Oxfordshire (Pages 19 - 22)

Letter attached (Removed 18 January 2021 at request of sender)

16. Forward Plan and Future Business (Pages 23 - 24)

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CABINET – 20 JULY 2010

ITEM 4 – QUESTIONS FROM COUNTY COUNCILLORS

Questions received from the following Members:

To Councillor Mitchell from Councillor Patrick

1. Why has no single member champion produced a report (to be published on the intranet) since January, and some for considerably longer than that?

Answer:

Champions' reports were due on 31 March 2010 and on 30 June 2010. Given that 31 March was immediately before the calling of the General Election and the commencement of a period of purdah, I took the view that members would be busy campaigning and that Champions' reports might fall foul of the purdah rules and were, therefore, best avoided. I have reviewed and changed some of the Champion positions. They all know they are expected to produce quarterly reports and these are being collated and finalised at the moment and should be on the Intranet by the end of this month.

2. What is the status of the "member champions" mentioned in the Business Strategy 2010-2013 dated June 2010? Cllr Shouler was appointed at Cabinet on 22nd June 2010; when were the others appointed? Will they be providing quarterly reports?

Answer:

All of the Champion Appointments were made at Agenda Item 14 (see Annex) at the Cabinet Meeting on 22 June 2010.

To Councillor Mitchell from Councillor Fooks

3. Is the Leader intending to appoint someone to take over as Design Champion? As he clearly has had difficulty finding someone to appoint in the last six months, has he considered asking a member of another group?

Answer:

The position of Design Champion has been discontinued on the advice of the last Champion.

To Councillor Hudspeth from Councillor Fooks

4. Can the Cabinet Member give an update on the progress of the City/County partnership bid for Plugged-in Places funding, and any information on the performance of the two electric vehicles on loan to the Council?

Answer:

Plugged-in Places

At the end of June 2010, the City and County submitted an expression of interest for the second round of Plugged in Places. This application was supported by a range of other partners.

We have subsequently met with the Office for Low Emissions Vehicles (OLEV) and were advised by them that our Expression of Interest was good.

The new Government has made policy commitments to this agenda, most clearly in the coalition agreement which announced they will mandate a national charging infrastructure for electric and plug-in hybrid vehicles. We are further advised by civil servants that Ministers are taking an active interest in the Electric Vehicle arena and are considering the detail for how to take forward the wider OLEV programme, including the Plug-in Car Grant and Plugged-in Places.

However, we also understand in discussion with OLEV, that decisions are being taken in the wider context of a need to reduce the budget deficit and unfortunately, at this point in time, no firm decisions have been made as to the future of Plugged in Places.

OLEV has said that once it has a clear decision from Ministers, it will issue updated guidance and application templates as well as a clear list of those projects that it is asking to carry forward to final bid. In the meantime, OLEV has asked all those that submitted an expression of interest to continue work, with a view to submission of a full application at the end of September 2010.

Electric Vehicles

We are coming to the end of phase one (the first six months) of the Mini E car trial, with the second phase due to begin in September.

BMW is able to share only very limited technical information with the Council but we will in due course get feedback from the Oxford Brookes University research into driver behaviour, although not until the end of the trial in March 2011.

Locally, we have observed a tendency for drivers to be concerned about the distance they can comfortably travel (so-called "range anxiety") but this was perhaps understandable and has lessened with more frequent use. Most drivers have been very positive about the overall performance of the vehicles but would like an easier method of hooking up for recharge. Of the five cars we had allocated in phase one, four were used as 'pool' cars and one allocated permanently to an Advisor for Hearing Impaired Children. The permanent user very quickly became comfortable with the minor peculiarities of the vehicle, was able to perform her duties in a normal manner and was sad to see it go at the end of the trial.

The first phase included the very cold spell of weather during which a number of technical and other performance issues were revealed.

In phase two of the trial the number of our vehicles will reduce to four. The intention is for two to be based at County Hall, one at Samuelson House (Banbury) and one to be placed with the Fire Service.

To Councillor Fatemian from Councillor Larry Sanders

5. With reference to Agenda Item 11 on Revised Carers Commissioning Intentions within Oxfordshire how does the Cabinet think it will be possible for the revised budget and revised plans to meet the needs of the 45,000 carers it aims to target?

Answer:

The target of 45,000 carers contacted and offered services needs to be approached by ensuring we have a good understanding of what informal family carers might want and need, and to respond appropriately. We need to target face-to-face time at those with the greatest needs and focus other resources to meet the needs of the less critical. Crucially, we need to harness the functions of new technologies, be they telephone or internet based, to maximise the use of the resources we have.

We do know that support to carers in the form of information can go a long way to improving a carer's situation to allow them to make the choice to continue to keep caring if they wish - when perhaps they might have felt the need otherwise to make a more difficult choice - that might, for example, mean a change of accommodation or similar.

There are new opportunities to meet this need to reach out to many more carers:

1. The new Customer Services Centre will offer services to all callers to the Council. The Customer Services Centre is expected to handle approximately 85,000 callers per year. Agreement has been reached for all of these callers to be screened for caring responsibilities and offered information where needed. We estimate that that 10% of these will be Carers based on the current available demographic data.
2. We expect that, with Self Directed Support, carers' needs will be explicitly identified and taken into account in support plans and will be given named contacts within locality teams. In addition to this, the new brokerage service puts carers, along with the cared-for, at the centre of support planning and carers will receive individual support. We expect this to improve markedly the number of carers we can identify and support. We want to ensure that all carers are clearly recorded as such.
3. Peer Support and Voluntary schemes - Adult Social & Community Services is continuing to invest into community services and will expect to expand investment to further strengthen infrastructure. This is a very popular service and we want to increase its coverage, but it is difficult, at present, to assess the number of carers we can expect to reach by this route.

In addition:

1. The Carers' Support Service will employ members of 6 staff including a specific Marketing Post, the role of which will be to improve our ability to reach new carers more effectively. This is to be put out to tender shortly.
2. The Emergency Support Service - 1 Staff – currently 2000 carers identified.
3. The Transformed Social Care Services - 45 Coordinators delivering carers and cared for access to specialist provision including direct payments
4. Improved partnership working with Districts, City Council and PCT through the Carers Strategy action plans. Specific training for staff
5. Carers will be further identified through initiatives like direct payments through GPs surgeries which encourages GPs to register as carers. The pilot projects have proven very successful so far.
6. Investment remains in place to increase identification of hidden carers such as members of black and ethnic minority groups or those in rural communities.
7. The new Alert Service contract offers the opportunity for self-referral from carers when they request this service.

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ITEM 5 – PETITIONS AND PUBLIC ADDRESS

Public Address

The Leader of the Council has agreed the following requests to address the meeting:-

Item	Speaker
Item 7 – Financial Monitoring	Councillor Brighthouse, Leader of the Labour Group Dr Liz Fisher, Chair, St Mary's Rd Resident's Association in respect of Magdalen Rd and Divinity Rd parking schemes
Item 10 – Response to the Queen's speech 2010	Councillor Patrick, Leader of the Opposition
Item 11 – Revised Carers Commissioning Intentions with Oxfordshire	Cllr Patrick, Leader of the Opposition (in place of Cllr Hannaby as Shadow Cabinet Member) Tony Purkis, Chairman of Oxfordshire Carers' Forum Ms Cara Brandi speaking as a carer
Item 12– Local Transport Plan 3	Councillor Purse, Shadow Cabinet Member
Item 13 – Cogges Link Road CPA and SRA	Mr James Mawle speaking as the representative of the principal landowner
Item 14 – Developer Contributions	Councillor Purse, Shadow Cabinet Member
Item 16 – Forward Plan	Councillor Patrick, Leader of the Opposition

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Capital Programme Review 2010/11: Schemes released from moratorium (based on February 2010 programme)

No of schemes released	Project Name	Programme Reference	Total Budget (£000)	Grant/S106 Funding (£000)	Net Capital Resources Requirement (£000)	Actual Expenditure to 31/03/10 (£000)	Comments
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Prudential Schemes

1	Loans to Foster/ Adoptive Parents Programme (Annual Programme)	CYP&F	720		720	-	
2	Backlog Maintenance Programmes (Prudentially funded) (Annual Programme)	E&E Property	1,979	302	1,177	500	
3	Prudentially funded Energy Conservation Programme (Annual Programme)	E&E Property	1,183		1,183	-	
4	RFID Self-Service in Libraries Programme	S&CS	1,260	931	328	1	
5	Homes for Older People's Programme- Phase 2 - Strategy Implementation	S&CS	6,449		6,435	14	
6	Extra Care Housing - Care Facilities Additions Programme	S&CS	900		900	-	
7	Extra Care Housing - Land Acquisition	S&CS	4,625		4,625	-	
8	Oxfordshire Record Office	S&CS	430	180	244	6	
9	Learning Disabilities & Supported Living Programme 2010/11 to 2011/12	S&CS	973		973	-	
10	New Adult Services System & Mobile Working	S&CS	2,100		1,950	150	
	Prudential Sub-Total		20,619	1,413	18,535	671	

Central Government is currently reviewing the Prudential Guidelines in order to limit/ reduce the government borrowing level. The prudentially funded schemes will be subject to a further review, if there is any changes to these guidelines which affect the level of prudential borrowing that can be taken up by local authorities.

Other Schemes

11	Wantage, Fitzwaryn School -Phase 2	CYP&F	3,200	1,690	1,368	142	
12	Bicester, Cooper - New 6th Form Accommodation	CYP&F	4,400	600	3,638	162	
13	Replacement of Wallingford Young People's and Children's Centre	CYP&F	1,207	485	591	131	
14	The Net Young People's Centre, Abingdon	CYP&F	400	245	150	5	
15	Chipping Norton Young People & Adult	CYP&F	1,000	792	200	8	Subject to confirmation of co-location grant funding
16	Bampton Community Facility - includes co-location funding	E&E Property	930	658	271	1	Subject to confirmation of co-location grant funding
17	Witney Cogges Link Road	E&E Transport	18,880	11,902	4,591	2,387	Subject to other funding sources being secured
18	Didcot Station Forecourt	E&E Transport	5,730	3,243	1,109	1,378	Funding for project needs to be agreed by September
19	Wallingford AQMA (air quality improvement measures)	E&E Transport	56		30	26	
20	Woodgreen/West End Cycle Route	E&E Transport	115	75	15	25	
21	Structural Maintenance Programme- 2010/11	E&E Transport	11,340		11,340	-	
22	Structural Maintenance - A4158 Oxford Iffley Road (Design)	E&E Transport	90		82	8	
23	Structural Maintenance - A40 Wheatley Bridge to B4027 Forest Hill	E&E Transport	935	748	108	79	Grant funding to be spent in 2010/11
24	Abingdon Museum	S&CS	300		300	-	Allows Town Council access to external funding of £3m+
	Other Schemes Sub - Total		48,583	20,438	23,793	4,352	

TOTAL SCHEMES RELEASED JULY			69,202	21,851	42,328	5,023	
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ADDENDA

FINANCIAL MONITORING

Report by the Assistant Chief Executive & Chief Finance Officer

Introduction

1. The Financial Monitoring Report sets out announced in-year reductions to grant funding for 2010/11 and notes that further updates, notifications and guidance would be expected.
2. This addenda sets out updated information plus recommendations from the Schools Forum on 19 July 2010.
3. Changes are also proposed to the 2010/11 Treasury Management Strategy and Investment Strategy, which will require agreement by Council in September 2010.

Reference Part 5 – Grant Reductions in 2010/11

Capital Grants

4. Paragraph 86 of the main report notes that further details were awaited relating to capital grant funding for the CYP&F programme. Notification has now been received that the £0.507m allocation for Extended Schools has been reduced to £0.231m.
5. Specialist Schools Capital Grant – specialist schools are no longer able to apply for a capital grant of £0.025m on redesignation. Six schools were notified before April 2010 that their applications for the grant had been successful and in these cases the grant will be paid in September 2010. Other schools which had applied for the grant after April have been informed that it is no longer available.
6. Play Capital Grant – on 15 July 2010 the Department for Education (DfE) advised that with immediate effect no new contractual liabilities in relation to this programme should be incurred. The DfE stated that they would cover the cost of expenditure already incurred for completed sites, and sites where groundworks/construction has already commenced. However, contractual commitments already entered into in relation to sites where groundworks/construction have not yet commenced will be subject to review by the DfE based on information to be completed by 23 July 2010. Schemes in Oxfordshire potentially affected due to the start dates being later than July 2010, include Play Barton (Barton Adventure Playground) with funding of £0.8m where work was planned to start in September 2010. In addition a number of Playfinder Schemes each with funding of £0.047m may

also be affected subject to feedback from the DfE. These include the Ark-T Centre (John Bunyan Baptist Church), and schemes in Carterton, Shipton Under Wychwood, Blewbury, Middle Barton Playing Fields, Hook Norton, Oxford (Sandfield Road & Bury Knowle Park), Appleton, South Oxfordshire Adventure Playground, and Banbury (St Louis Meadow).

7. Sure Start, Early Years and Childcare Grant (SSEYCG) – a meeting with the grant representatives has taken place and notification of any change to the Council’s funding allocation is awaited. DfE asked local authorities to not to enter any further commitments for these programmes as of 16th July 2010.
8. £1.3m of the original £2.5m Harnessing Technology capital grant allocation was originally planned to be allocated to schools on a formula basis and £1.2m retained centrally. Subsequently notification was received that the total allocation will reduce by 50%.
9. The previous government made 25% of this grant payable to Local Authorities (LA) and 75% payable to schools. The Harnessing Technology Grant position for 2010/11 was originally:

LA Allocation (25%)	£0.625m
LA Additional from schools – Consultant support (8%)	£0.201m
Schools Contribution to Bandwidth Upgrades	£0.400m
Schools Retained Allocation	£1.275m
TOTAL Oxfordshire	£2.501m

10. On 19 July 2010, Schools Forum considered the reduction in the Harnessing Technology Grant 2010/11 grant and recommended that in addition to the remaining £1.25m, that £0.4m of 2009/10 Harnessing Technology grant currently in an ICT reserve for school broadband upgrades should instead be used to supplement this year's allocation to schools. Schools Forum were advised that the original budget set aside to fund the school broadband upgrades was insufficient to achieve additional bandwidth across the county The total allocation of £1.650m was recommended to be utilised as follows::

LA – Consultant support	£0.200m
Schools Retained Allocation	£1.450m
TOTAL Oxfordshire	£1.650m

11. This proposal to manage the reduction retains the consultant support for the learning platform in 2010/11 whilst retaining this year's allocation to schools. This provides schools with continued support to embed the learning platform in teaching and learning so schools maximise the benefits of the considerable investment made to date.
12. The Schools Forum also agreed to consider the continuing support for Schools through the potential offer of buy-back from 2011/12. It was agreed that this would enable planning for potential staffing implications.

13. These changes have not yet been incorporated in the Capital Programme and will be reflected in the October update as required

Revenue Grants

14. Annex 3e of the main report sets out the proposed reductions in grant funded expenditure. A revised Annex 3e is attached to this addendum which removes the £0.020m reduction for Young People Substance Mis-Use & Partnership Grant. No reduction is now proposed for this grant. In place of this, a further £0.020m reduction is proposed for Extended Rights to Free Travel, taking the total reduction for this grant to £0.420m. A £0.059m allocation will remain.
15. Notification has been received that Oxfordshire will receive £0.346m Local Delivery Support Grant, a ring-fenced grant to help with preparations for the delivery of Diplomas, Functional Skills and Foundation Learning working in conjunction with the 14-19 Partnership and consortia. There was an expectation that this grant would not be received in 2010/11 and no funding was built into the budget. This is additional revenue funding.

Academies

16. On 26 May 2010, the Coalition Government launched its proposals for creating academies and free schools. The Secretary of State for Education wrote to all schools rated as outstanding by Ofsted inviting them to become a fast track academy from September 2010. Other schools were also asked to register their interest in becoming an academy.
17. Nine secondary and five primary schools in Oxfordshire have registered an interest. Of these, two primary and four secondary schools are rated as outstanding by Ofsted inspection. There are currently 30 outstanding primary and secondary schools in Oxfordshire.
18. The schools expressing interest currently receive delegated funding for support services purchased through service level agreements with the local authority. Although academies can continue to buy support services, the effect of the potential loss of this income could be significant. As a result of topslicing arrangements there may also be an associated reduction in central budgets, including behaviour, termination of employment, free school meal eligibility.
19. Schools converting to academy status would retain any surplus balances. There is a risk that this may impact on the viability of the School Deficit and Loan Scheme, which is funded from school balances.
20. The implications on the local authority and maintained schools of the creation of free schools are unclear and further guidance is awaited.

Changes to the 2010/11 Annual Treasury Management Strategy & Annual Investment Strategy

21. Under authority as set out in the Annual Treasury Management Strategy & Annual Investment Strategy, the Treasury Management Strategy Team (TMST) have agreed that the existing external fund manager mandate with

Investec Asset Management is no longer suitable in the current financial and economic conditions, and that the portfolio should be managed under a different mandate, namely the Dynamic Fund.

22. In order for the TMST to arrange the transfer of the portfolio to the new mandate changes are required to the Specified and Non-Specified Investment instruments section of the Strategy to include the following:
 - Money Market Funds with a Constant Net Asset Value
 - Other Money Market Funds and Collective Investment Schemes
 - Money Market Funds and Collective Investment Schemes (pooled funds which meet the definition of a collective investment scheme as defined in SI 2004 No 534 and SI 2007 No 573) but which are not credit rated
23. The full list of Specified and Non Specified Investment instruments are set out in Annex 1.
24. At present, the TMST limits the amount lent to any bank, or banks within the same group structure to 10% of the investment portfolio. It is proposed to continue to restrict deposits to 10% of the investment portfolio with the exception of deposits on instant access call accounts, where the individual bank or group limit as agreed in the Annual Investment Strategy will apply.
25. Given the continued turmoil in the banking sector it is further proposed that any further changes required to the Annual Treasury Management Strategy & Annual Investment Strategy be delegated to the Chief Finance Officer in consultation with the Leader of the Council and Cabinet Member for Finance.

RECOMMENDATIONS

26. **The Cabinet is RECOMMENDED to:**
 - (a) **note the report;**
 - (b) **note the changes to 2010/11 grant allocations;**
 - (c) **agree the change to the allocation of Harnessing Technology grant as recommended by the Schools Forum on 19 July 2010;**
 - (d) **recommend Council to approve the reductions in revenue grant funded expenditure and related virements as set out in Revised Annex 3e;**
 - (e) **recommend Council to agree the changes to the Specified and Non-Specified Investment instruments section of the Treasury Management Strategy;**

- (f) **recommend Council to agree that any further changes required to the Annual Treasury Management Strategy & Annual Investment Strategy can be delegated to the Chief Finance Officer in consultation with the Leader of the Council and Cabinet Member for Finance.**

SUE SCANE

Assistant Chief Executive & Chief Finance Officer

Background papers: Directorate reports

Contact Officer: Kathy Wilcox, Principal Financial Manager
Tel: (01865) 323981

Tim Chapple, Financial Manager (Treasury & Pension Investment) Tel: (01865) 323978

July 2010

ANNEX 1

Specified Investments

All such investments will be sterling denominated, with maturities up to a maximum of 1 year, meeting the 'high' credit rating criteria where applicable.

Investment Instrument	Minimum Credit Criteria	Use
Debt Management Agency Deposit Facility	N/A	In-house and Fund Managers
Term Deposits – UK Government	N/A	In-house
Term Deposits – other Local Authorities	N/A	In-house
Term Deposits – Banks and Building Societies	Fitch short-term F1, Long-term A, Individual rating C with support rating 2 or individual rating B with support rating 3, Minimum Sovereign Rating AA	In-house and Fund Managers
Term Deposits with Nationalised Banks with Government Guarantee for wholesale deposits	N/A	In-house
Term Deposits with Part Nationalised banks by the UK Government	N/A	In-house
Term Deposits with Banks and Building Societies signed up to the UK Government support to the banking sector	Fitch short-term F1, Long-term A, Individual rating C with support rating 2 or individual rating B with support rating 3, Minimum Sovereign Rating AA	In-house
Certificates of Deposit issued by Banks and Building Societies	A1 or P1	In-house on a buy and hold basis. Fund Managers
<u>Money Market Funds with a Constant Net Asset Value</u>	<u>AAA</u>	In-house and Fund Managers
<u>Other Money Market Funds and Collective Investment Schemes¹</u>	<u>Minimum equivalent credit rating of A+ across all 3 Ratings Agencies. These funds do not have short-term or support ratings.</u>	In-house and Fund Managers
UK Government Gilts	AAA	In-house on a buy and hold basis. Fund Managers
Treasury Bills	N/A	Fund Managers

¹ **I.e., credit rated funds which meet the definition of a collective investment scheme as defined in SI 2004 No 534 and SI 2007 No 573.**

Non-Specified Investments

1. A maximum of 50% of the portfolio will be held in non-specified investments.

Investment Instrument	Minimum Credit Criteria	Use	Max % of total Investments	Max Maturity Period
Debt Management Agency Deposit Facility (maturities in excess of 1 year) ²	N/A	In-house and Fund Managers	50%	3 years
Term Deposits – UK Government (maturities in excess of 1 year)	N/A	In-house	50%	3 years
Term Deposits – other Local Authorities (maturities in excess of 1 year)	N/A	In-house	50%	3 years
Term Deposits – Banks and Building Societies (maturities in excess of 1 year)	Fitch short-term F1+, Long-term AA-, Individual rating B, with support rating 2	In-house and Fund Managers	50% in-house; 100% External Funds	3 years
Structured Products (eg. Callable deposits, range accruals, snowballs, escalators etc)	Fitch short-term F1+, Long-term AA-, Individual rating B, with support rating 2 or Individual rating B/C with support rating 1	In-house and Fund Managers	50% in-house; 100% External Funds	3 years
Certificates of Deposit issued by Banks and Building Societies	A1 or P1	In-house on a buy and hold basis. Fund Managers	50% in-house; 100% External Funds	3 years in-house, 10 years fund managers

² Debt Management Agency Deposit Facility currently limit deposits to 6 months. The ability to deposit in excess of 1 year is retained if such deposits become available.

UK Government Gilts with maturities in excess of 1 year	AAA	In-house on a buy and hold basis. Fund Managers	50% in-house; 100% External Funds	5 years in-house, 10 years fund managers
Bonds issued by Multilateral development banks	AAA	In-house on a buy and hold basis. Fund Managers	50% in-house; 100% External Fund	5 years in-house, 10 years fund managers
Bonds issued by a financial institution which is guaranteed by the UK Government	AAA	In-house on a buy and hold basis. Fund Managers	50% in-house; 100% External Fund	5 years in-house, 10 years fund managers
Supranationals	N/A	In-house. Fund Managers	50% in-house; 100% of External Fund	5 years in-house, 30 years fund managers
<u>Money Market Funds and Collective Investment Schemes (pooled funds which meet the definition of a collective investment scheme as defined in SI 2004 No 534 and SI 2007 No 573) but which are not credit rated</u>	<u>N/A</u>	<u>In-house and Fund Managers</u>	<u>50% In-house; 100% External Funds</u>	<u>Pooled Funds do not have a defined maturity date</u>
Sovereign Bond Issues	AAA	In-house on a buy and hold basis. Fund Managers	50% in-house; 100% External Funds	5 year in-house, 30 years fund managers

Proposed Expenditure Reductions 2010/11

Directorate	Original Allocation	Savings Possible	Revised Allocation	Target Reduction
	£'000	£'000	£'000	
CYPF				
Young People & Access to Education				
Connexions	4,658	-700	3,958	
School Development Grant - LA element	1,835	-160	1,675	
Positive Activities for Young People	397	-78	319	
Youth Opportunity Fund	347	-294	53	
Extended Schools Start Up costs	655	-320	335	
		-1,552		
Raising Achievement Service				
School Improvement Partners	289	0	289	
Flexible 14-19 Partnership Funding	160	-40	120	
		-40		
Commissioning, Performance & Quality Assurance				
Extended Rights to Free Travel	479	-420	59	
Sustainable Travel	52	-50	2	
Choice Advisers	37	-6	31	
Education Health Partnerships	120	-50	70	
Young People Substance Mis-Use & Partnership Grant	188	0	188	
Children's Fund	869	-25	844	
Teenage Pregnancy	160	-25	135	
Play Pathfinder	192	-25	167	
		-601		
TOTAL POSSIBLE CYPF REDUCTIONS & TARGET		-2,193		-2,985
Varaince against target				792
S&CS				
Supporting People Adminisatration	320	-320	0	
TOTAL POSSIBLE S&CS REDUCTIONS & TARGET		-320		-320
Varaince against target				0
E&E				
Road Safety Partnerships	1,145	-600	545	
School Travel Advisers Grant	92	-47	45	
TOTAL POSSIBLE E&E REDUCTIONS & TARGET		-647		-327
Varaince against target				-320
CS&SS				
Stronger Safer Communities Fund	652	0	652	
Children's Social Care Workforce	138	-138	0	
TOTAL POSSIBLE CS&SS REDUCTIONS & TARGET		-138		-84
Varaince against target				-54
CC				
Community Call for Action	12	-12	0	
TOTAL POSSIBLE CS&SS REDUCTIONS & TARGET		-12	0	-1
Varaince against target				-11
TOTAL ALL DIRECTORATES		-3,310		-3,717
Shortfall to be found				-407

Grant Reduction:

Area Based Grants

-3,551

Specific Grants

-166

Total Reduction in Revenue Grants 2010/11

-3,717

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ITEM 16 – FORWARD PLAN AND FUTURE BUSINESS

Members are asked to note the following changes to the Forward Plan:

Portfolio Decision by...	Topic Decision	Timing	Report by... Contact
Transport <i>Cabinet Member</i>	Proposed Exclusions of Properties from Eligibility for Residents and Visitors Permits in Islip Road and Marston Street to Fulfil a Condition in the Planning Permissions Excluding them (2010/135) To seek approval to exclude the properties included in the light of objections from two residents,	2 September 2010 (new item)	Head of Transport <i>Mike Ruse, Traffic Regulation Officer Tel: (01865) 815978</i>
Transport <i>Cabinet Member</i>	Oxford: Highfield Traffic Management Scheme	Deferred from 2 September 2010	Head of Transport <i>Joy White, Senior transport Planner Tel: (01865) 815882</i>
Transport <i>Cabinet Member</i>	A415 Newbridge	Deferred from 2 September 2010	Head of Transport <i>Colin Baird, Principal Engineer Tel (01865) 815536</i>

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