

Annex 5:

EDE BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS

All funding is aligned

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
SEEDA	DTI	Sustainable Business Partnership	10,000	10,000	tbc	Involved in Resource Efficiency Target
SEEDA	DTI	Area Programme	800,000	800,000	Funding tbc	Involved in Adult Skills Stretch target
SEEDA	DTI	Business Links MKOB	304,000	304,000	304,000	Involved in Enterprise education stretch target
LSC	DFES	Education Business Partnership				Involved in Enterprise Education stretch target
GROW	EU via SEEDA	Business Link MKOB	40,000	55,000	45,000	Bid to be submitted at the beginning of February 2006
SEEDA	Single pot	Possibly Business Link MKOB or Oxfordshire County Council	30,000	20,000	-	Early stages of development. SEEDA keen to set up meeting to discuss possible investment via their Up for Enterprise programme
Mix from various sources	SEEDA, English Partnerships, HEIF 2 & Arcadia Funding	Business Link MKOB	52,000	-	-	Funding secured by BLMKOB for development of an investment readiness programme for young people starting their own businesses. Could be involved in Enterprise Education stretch target
Enterprise Education funding	DfES	Secondary Schools	170,000	170,000	170,000	Could be utilised in Enterprise Education Stretch Target

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Business Resource Efficiency and Waste (BREW)						Involved in resource efficiency target

CYP BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS

All funding is aligned except Children's Fund which will be pooled locally and Connexions funding which will be pooled from April 2007

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
School Travel Plans						
Local Transport Plan Funding	DfT	OCC	1,000,000	1,000,000	1,000,000	Provides capital support for School Travel Plans and agreed actions that will support or generate sustainable modes of travel.
School Travel Adviser Revenue Grant	DfT/ DfES/ DoH	OCC	92,000	92,000	Tbc	Will fund 3 posts within Travel Plans Development Team dedicated to developing and supporting school travel plan implementation. It is not yet clear whether the government will extend this grant beyond 2007/08.
	DfT/DfES	OCC (Maintained Schools)	300,000	300,000	Tbc	Schools with approved travel plans can qualify for grants of c £5K (Primary) and £10K (Secondary) for on site improvements to encourage sustainable travel to school. In 2005/06 51 Oxfordshire schools qualified for a total of £292,122. Based on this, we estimate an income stream of £300K p.a. for the first two years of the LAA. The grant is currently due to cease in 2008/09
CAMHS						
PCT CAMHS Grants		PCTs	455,000			These budgets have now been aligned to fund the new PCAMHS Service. Ned to maintain this arrangement
OCC CAMHS Grant		OCC	637,000			
Teenage Pregnancy		OCC	160,000	160,000		These budgets have been aligned to deliver the teenage pregnancy strategy.
NHS Sexual Health	DH		150,000			These budgets have been aligned to deliver the teenage pregnancy strategy
Care to Learn Grant						Funding to support achievement of NEET targets
Vulnerable Children's Grant	DfES	OCC				Potential funding to support NEET targets

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Choose Health						New funding
Connexions	DfES	Connexions	Tbc- aligned	Tbc- pooled	Tbc- pooled	Key service for achieving NEET targets
Early Support for Families						
General Sure Start Grant	DfES	OCC				
Children's Fund	DfES	Children's Fund	885,330	868,626	-	
Children's Centres		OCC				
Extended Schools	DfES	OCC				
Neighbourhood Renewal						
Positive Activities						
PAYP						
Sport England						
Lottery Play Funding						
Extended Schools	DfES	OCC				
Children's Centres		OCC				
Positive Futures						
Youth Facilities Grant		OCC				
Play Schemes Funding						
Secondary Achievement						
National Strategies	DfES					
14-19 Action Plan	DfES	LSC				
Achievement of Vulnerable Groups						
Vulnerable Children's Grant	DfES	OCC				
Ethnic Minority Achievement Grant	DfES	OCC				
Young People's Participation						

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
YOT						
Children's Centres		OCC				
General Sure Start Grant		OCC				
Employability of Young People						
14-19 Action Plan	DfES	LSC				
Increased Flexibilities Programme						
Job Centre Plus						
Housing for Care Leavers						
Area Investment Programme			Tbc	Tbc	Tbc	

SSC BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS

All funding is aligned except Safer and Stronger Communities Funding which is already pooled

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Reduction in offending by youth people: PAYP YJB Prevention Grant	DfS Home Office	YOS YOS	Tbc £190,000	Tbc £240,000	Tbc Tbc	Focus on early intervention to reduce the likelihood of young people entering the criminal justice system. In line with YOS Prevention Strategy.
Reduce the harm caused to young people by substance misuse: DAAT YP Substance Misuse Grant DAAT Partnership Support Grant	DOH Home Office	DAAT County Council	£271,000 £89,018 (indicative based on 04/05)	Tbc		To fund the establishment of a coherent substance misuse treatment service.

Reduce crime and anti-social behaviour by the effective management of Prolific and Priority Offenders (PPOs):						To ensure county wide response to the three strands of the PPO strategy.
SSCF includes 2 funding streams: namely (1) Building Safer Communities Fund (2) Anti-Social behaviour fund of £25,000 per CDRP	Home Office	County Council	(1) BSC £745,828 (2) ASB fund £125,000	Tbc	Tbc	
County Capacity Fund	Home Office	County Council	£40,000.00	Tbc	Tbc	
BCU Fund	Home Office	TV Police	£390,558	Tbc	Tbc	
NOMS Funding	Home Office	NOMS	Tbc	Tbc	Tbc	
LA mainstream funding (Fire Authority).	Local Authority	Fire Authority	£12, 000	£12, 000	£12, 000	

ENVIRONMENT BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS

All funding is aligned

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Waste Performance and Efficiency Grant	DEFRA	County and Districts	£1,295,222	£1,346,979	Not yet allocated	The Oxfordshire Waste Partnership is in the process of finalising a comprehensive waste strategy for the medium term, looking at the whole process from minimisation to end disposal. Depending on the precise arrangements agreed it is likely that some new form of financial alignment or possibly pooling will be needed in order correctly to incentivise optimal integrated management. This likely to start in the first place with some or all of WPEG, but it is also possible that a similar approach will be considered for mainstream funding, which totals approx £29m across the authorities.

HCOP BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS

All funding is aligned

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Supporting People	Central govt (ringfenced)	Oxfordshire County Council	19.7m	19.2m	18.3m	Achieving targets on supporting people to live at home has direct relevance to this budget
Carers Grant	Central govt	OCC	1,823,405			Achieving targets on supporting people to live at home has direct relevance to this budget
Disabled Facility Grant	60% ODPM, remainder from DC budgets	Cherwell District Council	515,000			Achieving targets on supporting people to live at home has implications for this budget
		Oxford City Council	200,000 (capital)	200,000	200,000	
		Vale of White Horse District Council	705,000	705,000	705,000	
		South Oxfordshire District Council	£725,000 from ODPM 60% (£435k) is recoverable from central govt SODC budget currently £800,000			
Falls Prevention	LDP Pooled Budget Access & Capacity	NHS	251,000 (105k from LDP, 96k from pooled budget, 50k from access capacity)			Achieving stretch target on falls prevention has direct relevance to this budget

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Smoking cessation	Central govt	NHS	535,979			Achieving targets on adult smoking rates has direct relevance to this budget
Direct payment for older people	Base budget	OCC	1.7m			Achieving targets on enhancing quality of life and independence of older people has direct relevance to this budget
District Council sport and leisure service grant		Cherwell				Achieving targets on promoting/increasing physical activity is relevant to this budget
		Oxford City	360,936 (Sports Centre Manage) 2,798,071 (Sports Centres) 102,862 (Arts & Dance) 95,001 (Sports Development)			
		Vale of White Horse	1,911,170 (Sports Centre Management & Contract) 194,360 (Sports Development) 99,140 (Arts Development)			Figures taken from draft budget 2006/07 Contractual obligations mean majority of expenditure is not discretionary

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
		South Oxfordshire	£217,840 (leisure facilities) £61,530 (sports development)			
		West Oxfordshire	£1.5m, of which £150k is sports development and dedicated budget for healthier communities and older people is approx. £30k			
Community Workers (SHC6.18)	Base budget	OCC	275,300			Achieving targets on falls prevention and increasing physical activities has direct relevance to this budget
Intensive home support	Base budget	OCC	10.6m (External Home Support – older people constitute 70% of users) 11.1m (Internal Home Support including all client groups and intermediate care – older people constitute 80% of users)			Achieving stretch target on supporting people to live at home has direct relevance to this budget