


Summary of budget movements between 2014-15 and 2015-16 MTFP

Annex A

	2014-15	Savings (£1.9m)	Reduction in R4W funding (£250k)	Reduced grant and 3rd party income (£390k)	Other adjustments (inc. Inflation, service changes)	2015-16
	£000	£000	£000	£000	£000	£000
Community Engagement	484				16	500
Early Help	7,479	-825			-171	6,483
- Community Grant		-285				
- Community Youth Work		-300				
- Local Prevention (in Neighbourhood)		-110				
- Individual Prevention Grant		-130				
Employment Pathways	8,167	-305	-250		285	7,898
- Year 11-12 Contract		-105				
- Commissioning & Development		-200				
- Ready 4 Work funding			-250			
Youth Support Services	10,891	-770			604	10,725
HoS	194				-84	110
Head of C&D	228				4	232
Centrally Managed DSG	-6,178				-275	-6,453
Other Income	-4,253			390	77	-4,176
	17,012	-1,900	-250	390	456	15,319

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