

Appendix A (ii)
Detailed 2015-16 Budget Plan by Directorate

Heading	Description	Preventative Services	Education Planning & Access	Quality & Standards	School Resources	Total Education & Young Persons
		£000s	£000s	£000s	£000s	£000s
2014-15 Base	Approved budget by County Council on 13th February 2014	37,461.9	45,117.9	7,176.7	-1,509.1	88,247.4
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement.	-2,841.4	-8,566.9	-585.9	-29.0	-12,023.2
Base Adjustments (external)	Approved changes to budgets from external factors e.g. grant changes.	0.0	0.0	0.0	0.0	0.0
Revised 2014-15 Base		34,620.5	36,551.0	6,590.8	-1,538.1	76,224.2
Additional Spending Pressures						
Pay and Prices						
Pay and Reward	Additional contribution to performance reward pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme.	0.0	0.0	0.0	0.0	0.0
Non specific price provision	Non specific provision for inflation on other negotiated contracts without indexation clauses	11.7	509.9	0.0	0.0	521.6
Demography	<i>Additional spending associated with increasing population and demographic composition of the population</i>					
Government & Legislative						
Budget Realignment	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>					
SEN Transport		0.0	1,800.0	0.0	0.0	1,800.0
Service Strategies & Improvements						
	Total Additional Spending Demands	11.7	2,309.9	0.0	0.0	2,321.6
Savings and Income						
Transformation						
Savings						
Children's Preventative	Range of initiatives across children's preventative services to ensure activities are better focussed including children's centres, youth services, supporting people and troubled families programme	-3,183.0	0.0	0.0	0.0	-3,183.0
SEN Transport	Savings from initiatives aimed at increasing independence including developing independent travel training, direct payments to parents and delegation to schools. Savings also arising from review of specialist provision to provide more local places	0.0	-1,475.0	0.0	0.0	-1,475.0
Full year effect of previous savings		0.0	0.0	-289.0	0.0	-289.0
Income						
Trading	Increased income from trading with schools, academies and other local authorities & public bodies	0.0	-75.0	-380.0	0.0	-455.0
Enforcement Income	Increased contribution from penalty notices and proceeds of crime	-200.0	0.0	0.0	0.0	-200.0
Increases in Grants & Contributions						
Efficiency Savings						
Staffing						
Staff restructures	Reduction in staffing following detailed consultaon on revised staff structures, which will include major service redesign, removal of duplication and overlap, greater integration and partnership working	-2,219.0	0.0	-910.0	0.0	-3,129.0
Alternative funding sources	Identification of specific posts to be funded from specific grants and capital programme rather than base budget	0.0	-1,390.0	0.0	0.0	-1,390.0

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<u>Contracts & Procurement</u>						
Savings from current year activity	Reduced in year spending on home to school transport due to lower than anticipated demand	0.0	-700.0	0.0	0.0	-700.0
<u>Other</u>						
Partnership with Parents	Revisions to the support and advice/guidance for parents accessing education services	0.0	-144.0	0.0	0.0	-144.0
Academy conversions	Reduced support from legal services	0.0	0.0	0.0	-200.0	-200.0
<u>Policy Savings</u>						
Full year effect of previous policy savings	Impact of previous decisions to remove discretions on home to school transport policy and Young Persons Travel pass	-98.0	-300.0	0.0	0.0	-398.0
Total savings and Income		-5,700.0	-4,084.0	-1,579.0	-200.0	-11,563.0
Proposed Budget		<u>28,932.2</u>	<u>34,776.9</u>	<u>5,011.8</u>	<u>-1,738.1</u>	<u>66,982.8</u>