

Appendix 2 - EYP Directorate MTFP

Heading	Description	Preventative Services	Education Planning & Access	Quality & Standards	School Resources	Corporate Director E&YP	Total Education & Young Persons
		£000s	£000s	£000s	£000s	£000s	£000s
2015-16 Base	Approved budget by County Council on 12 February 2015	29,010.5	34,289.0	4,779.7	-1,738.1	6,305.6	72,646.7
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement	-3,600.5	63.7	-200.0	0.0	-121.8	-3,858.6
Revised 2015-16 Base		25,410.0	34,352.7	4,579.7	-1,738.1	6,183.8	68,788.1
Additional Spending Pressures							
Budget Realignment	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>						
SEN Transport	Higher than budgeted number of SEND pupils travelling from home to school and higher overall costs as a result of other factors such as distance and type of travel	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Pay and Prices							
<i>Inflation</i>							
Home to school transport	Provision for inflation on contracted services and season tickets for mainstream & SEN home to school transport and the 16+ travel card	0.0	491.6	0.0	0.0	0.0	491.6
Demography							
<i>Additional spending associated with increasing population and demographic make-up of the population</i>							
SEN Transport	Estimated impact of rising pupil population on SEN home to school and college transport	0.0	1,017.5	0.0	0.0	0.0	1,017.5
Service Strategies & Improvements							
SEN Transport	Integrated transport planning software necessary to deliver more efficient travel routes	0.0	200.0	0.0	0.0	0.0	200.0
Early Help & Prevention	Annual running costs of the new Early Help management information system	250.0	0.0	0.0	0.0	0.0	250.0
	Total Additional Spending Demands	250.0	3,209.1	0.0	0.0	0.0	3,459.1
Savings and Income							
Transformation Savings							
SEN Transport independent travel initiatives	Savings from initiatives aimed at increasing independent travel to school by SEND pupils including developing independent travel training and direct payments to parents	0.0	-423.6	0.0	0.0	0.0	-423.6

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Income							
Trading	Increased income from traded services with schools, academies, other local authorities and public bodies	0.0	-180.0	-405.6	0.0	0.0	-585.6
Efficiency Savings							
Staffing							
Staff restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff costs that equates to the equivalent of approx. 150 fte. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations	-595.0	0.0	-108.8	0.0	0.0	-703.8
Contracts & Procurement							
Early Help & Prevention	Review of commissioned services across Early Help and Preventative Services	-1,891.0	0.0	0.0	0.0	0.0	-1,891.0
SEN Transport route optimisation	Savings through improved route optimisation and procurement practices	0.0	-1,170.0	0.0	0.0	0.0	-1,170.0
Other							
Home to school Transport	Reduced demand for home to school transport	0.0	-1,092.0	0.0	0.0	0.0	-1,092.0
Early Help & Prevention	Review of Troubled Families provision with a view to greater integration with Early Help and Preventative Services	-500.0	0.0	0.0	0.0	0.0	-500.0
Early Years & Childcare	Reduction in support for projects in Early Years & Childcare Unit	0.0	0.0	-100.0	0.0	0.0	-100.0
Education Pension costs	Reduction in education staff pension cost commitments	0.0	0.0	0.0	0.0	-500.0	-500.0
Other	Other minor efficiency savings	-50.0	0.0	-96.4	-50.0	0.0	-196.4
Policy Savings							
Full year effect of previous savings	Impact of previous decision to remove discretions on home to school transport policy	0.0	-300.0	0.0	0.0	0.0	-300.0
Total savings and Income		-3,036.0	-3,165.6	-710.8	-50.0	-500.0	-7,462.4
Proposed Budget		22,624.0	34,396.2	3,868.9	-1,788.1	5,683.8	64,784.8