

Heading	Description	Preventative Services	Education Planning & Access	Quality & Standards	School Resources	Corporate Director E&YP	Total Education & Young Persons Services
		£000s	£000s	£000s	£000s	£000s	£000s
<b>2016-17 Base</b>	Approved budget by County Council on 11th February 2016	22,262.6	34,396.2	4,230.3	-1,788.1	5,683.8	<b>64,784.8</b>
<b>Base Adjustments (internal)</b>	Changes to budgets which have nil overall affect on net budget requirement	378.4	-317.7	64.8		10.1	135.6
<b>Revised 2016-17 Base</b>		<b>22,641.0</b>	<b>34,078.5</b>	<b>4,295.1</b>	<b>-1,788.1</b>	<b>5,693.9</b>	<b>64,920.4</b>
<b>Additional Spending Pressures</b>							
<b>Net Budget Realignment</b>	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>						
SEN Transport	Latest in-year pressure on SEN transport which reflects higher journey costs than budgeted in 2016-17		2,000.0				2,000.0
<b>Pay and Prices</b>							
<b>Inflation</b>							
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		1,417.6				1,417.6
<b>Demography</b>							
SEN Transport	Additional spending associated with increasing population and demographic make-up of the population		922.5				922.5
<b>Service Strategies &amp; Improvements</b>							
School Transport	Impact of Grammar School Select Committee transport recommendations		60.0				60.0
ICT Single System	Commissioning of EYPS Single System ICT through a hosted solution	420.0					420.0
	<b>Total Additional Spending Demands</b>	<b>420.0</b>	<b>4,400.1</b>				<b>4,820.1</b>

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<b>Savings and Income</b>							
<b>Transformation Savings</b>							
SEN Transport independent travel initiatives	Continued savings from initiatives aimed at increasing independent travel to school by SEND pupils including developing independent travel training and direct payments to parents		-695.0				-695.0
<b>Income</b>							
Trading	Increased income from traded services with schools, academies, other local authorities and public bodies	-397.0	-884.0	-602.0			-1,883.0
<b>Efficiency Savings</b>							
<b>Staffing</b>							
Staffing Restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff costs. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations	-936.0		-700.0			-1,636.0
<b>Infrastructure</b>							
<b>Contracts &amp; Procurement</b>							
SEN Transport Route Optimisation	Savings through improved route optimisation and procurement practices		-1,494.0				-1,494.0
Early Help	Full year effect of Early Help commissioning savings started in 2016-17	-250.0					-250.0
Home to school transport	Reduction in SEN home to school transport costs due to growth in local SEN provision attached to mainstream schools and academies		-75.0				-75.0
<b>Other</b>							
Youth Participation Workers	Partnership working with Headstart	-120.0					-120.0
Discretionary Spend	Pro-rata cut to discretionary spend					-248.0	-248.0
Public Health Grant	Internal commissioning of services to deliver public health outcomes	-500.0					-500.0
<b>Policy Savings</b>							
Home to school transport	Final instalment of 2012 decision to remove discretion on Home to School Transport Policy		-100.0				-100.0
<b>Total savings and Income</b>		<b>-2,203.0</b>	<b>-3,248.0</b>	<b>-1,302.0</b>		<b>-248.0</b>	<b>-7,001.0</b>
<b>Public Health &amp; other grants</b>							
ESG	The retained element of the former Education Services Grant which has transferred into Dedicated Schools Grant, and this will reduce net spend as it will now be treated as grant income		-3,069.6	-290.4			-3,360.0
<b>Proposed Budget</b>		<b>20,858.0</b>	<b>32,161.0</b>	<b>2,702.7</b>	<b>-1,788.1</b>	<b>5,445.9</b>	<b>59,379.5</b>