

**Budget Allocations for 2001/02  
reflecting provisional RSG settlement**

**Annex 2**

	<b>Current Base Budget £'000</b>	<b>Spending Pressures (incl inflation) £'000</b>	<b>Revised Cash Allocation £'000</b>	<b>More/ (Less) than spending pressures £'000</b>	<b>Increase over MTT Allocations £'000</b>
<b>Education</b>					
Schools Direct	152,148	5,072		(5,072)	
Schools Support / Learning Support	13,008	788		(788)	
Pupils, students and families	20,726	2,099		(2,099)	
Other Schools related inc support	8,606	(183)		183	
Global Allocation for Educ exc LIMA			13,077	13,077	1,077
LIMA	6,104	239	74	(165)	-
<b>Total Education</b>	<b>200,592</b>	<b>8,015</b>	<b>13,151</b>	<b>5,136</b>	<b>1,077</b>
<b>Corporate Services</b>					
Direct Services	634	55	32	(23)	
Revenue Repairs & Maintenance	1,421	71	(12)	(83)	
Corporate/Central Support	9,539	640	(17)	(657)	
Admin building/misc	1,823	59	(5)	(64)	
<b>Total Corporate Services</b>	<b>13,417</b>	<b>825</b>	<b>(2)</b>	<b>(827)</b>	<b>-</b>
<b>Environmental Services</b>					
Highways Maintenance inc bridges	12,341	627	199	(428)	
Waste Management	6,917	606	331	(275)	
Transport (Strategy, transport, traffic)	3,359	233	85	(148)	
Other plus support	4,794	349	143	(206)	
<b>Total Environmental Services</b>	<b>27,411</b>	<b>1,815</b>	<b>758</b>	<b>(1,057)</b>	<b>-</b>
<b>Policy &amp; Resources</b>					
Corporate Budgets and Grants	690	21	21	-	(12)
Democratic Representation	751	272	272	-	6
<b>Total Policy &amp; Resources</b>	<b>1,441</b>	<b>293</b>	<b>293</b>	<b>-</b>	<b>(6)</b>
<b>Social Services</b>					
Children & Families	10,983	1,078		(1,078)	
Older People	28,132	1,042		(1,042)	
Learning, physical, mental disability	19,226	3,783		(3,783)	
Other plus support	5,682	299		(299)	
Global Allocation	-		4,647	4,647	1,391
<b>Total Social Services</b>	<b>64,023</b>	<b>6,202</b>	<b>4,647</b>	<b>(1,555)</b>	<b>1,391</b>
<b>Below the Line</b>	<b>35,874</b>	<b>2,184</b>	<b>2,184</b>	<b>-</b>	<b>500</b>
<b>Total</b>	<b>342,758</b>	<b>19,334</b>	<b>21,031</b>	<b>1,697</b>	<b>2,962</b>
<b>Increased SSA</b>			20,118		
<b>Corporate Gap</b>			913		