

Budget Allocations for 2001/02

Appendix 2

	Current Base Budget £'000	Spending Pressures (incl inflation) £'000	Final Cash Allocation £'000	More/ (Less) than spending pressures £'000	Draft 2001/02 Budget £'000	Increase over current base %
Education						
Schools Direct	152,148	5,321	6,608	1,287	158,756	4.3%
Schools Support / Learning Support	12,932	2,168	4,987	2,819	17,919	38.6%
Pupils, students and families	20,802	1,797	1,662	(135)	22,464	8.0%
Other Schools related inc support	8,606	(183)	(65)	118	8,541	-0.8%
LIMA	6,104	239	259	20	6,363	4.2%
Total Education	200,592	9,342	13,451	4,109	214,043	6.7%
Corporate Services						
Direct Services	634	55	(20)	(75)	614	-3.2%
Revenue Repairs & Maintenance	1,421	71	(80)	(151)	1,341	-5.6%
Corporate/Central Support	9,539	640	151	(489)	9,690	1.6%
Admin building/misc	1,823	59	(53)	(112)	1,770	-2.9%
Total Corporate Services	13,417	825	(2)	(827)	13,415	0.0%
Environmental Services						
Highways Maintenance inc bridges	12,341	627	(849)	(1,476)	11,492	-6.9%
Waste Management	6,917	606	606	-	7,523	8.8%
Transport (Strategy, transport, traffic)	3,359	233	85	(148)	3,444	2.5%
Other plus support	4,794	349	266	(83)	5,060	5.5%
Total Environmental Services	27,411	1,815	108	(1,707)	27,519	0.4%
Policy & Resources						
Corporate Budgets and Grants	690	73	73	-	763	10.6%
Democratic Representation	751	272	272	-	1,023	36.2%
Total Policy & Resources	1,441	345	345	-	1,786	23.9%
Social Services						
Children & Families	11,545	1,203	769	(434)	12,314	6.7%
Older People	28,103	1,626	617	(1,009)	28,720	2.2%
Learning, physical, mental disability	19,233	3,721	3,042	(679)	22,275	15.8%
Other plus support	5,677	377	219	(158)	5,896	3.9%
Total Social Services	64,558	6,927	4,647	(2,280)	69,205	7.2%
Below the Line	35,874	2,561	4,461	1,900	40,335	12.4%
Use of Reserves					(1,400)	
Total	343,293	21,815	23,010	1,195	364,903	6.3%