

BUDGET 2001-02**Where does the additional money go?**

	<i>Educn. £million</i>	<i>E & T £million</i>	<i>P & R £million</i>	<i>S Serv. £million</i>	<i>Total £million</i>
<u>Changes in service volumes</u>					
School budgets					
Pupil numbers incl. early years	1.586				
New schools	0.513				
Other budgets					
Named pupil allowances	0.579				
Out-County SEN placements	0.600				
Young people's support	0.348				
Transfers of services	-0.200		-0.740		
Home to school transport		0.100			
Waste Local Plan - preparation		0.110			
Aerial Survey - planning		0.050			
Waste tonnages		0.450			
Capital financing (LTP etc)			0.411		
Removal of child care voucher scheme			-0.195		
Rollover from 2000-01				1.256	
Additional clients with Learning difficulties				2.450	
Additional clients with Mental Illness				0.207	
Additional Very Elderly clients				0.544	
Additional Child and Family clients				0.300	
Other pressures from 2000-01 overspend				0.428	
	3.426	0.710	-0.524	5.185	8.797
<u>Changes in service quality</u>					
School budgets					
PFI	0.398				
Additional delegation	0.200				
Standards Grant from DfEE	-2.202				
Expenditure met by Standards Grant	2.202				
Standards' Fund expenditure met by DfEE	1.901				
Standards Fund expenditure met by LEA					
Devolved projects	1.292				
Other budgets					
School intervention	0.353				
Additional delegation	-0.200				
Schools' contingency	0.200				
Standards Fund grant from DfEE	-2.238				
Standards Fund expenditure met by LEA					
Central projects	0.528				
ICT investment	-0.400				
School Journeys- Public Transport		0.100			
Building maintenance		0.300			
Rollover from 2000-01	0.600				
Delay in IT system and reduction in staff				-0.608	
	2.634	0.400	0.000	-0.608	2.426
<u>Changes in cost of services</u>					
School budgets					
Delegated funds	2.000				
Other budgets					
Early years - grant ceased	1.900				
Specific grants					
Withdrawal of funding	0.500				
Premature retirement costs	0.100	0.327			
Members' allowances and election			0.428		
Levies			0.716		
Inflation					
Basic	1.400	1.817	0.161	1.581	
Capital charges	0.279	0.123	-0.452	0.050	
Landfill tax		0.200			
Street lighting		0.195			
Government Commission on long term care				0.273	
Staff Increments & regradings		0.130			
Specific Grant for Care Leavers				-1.000	
Additional Resources				0.500	
	6.179	2.792	0.853	1.404	11.228
Total	12.239	3.902	0.329	5.981	22.451