

Budget 2010-2011

Department and Service	Base Budget 2009-10	Service Inflation / Pay Award	Service Growth	Service Unavoidable Commitments /Growth	Savings	Calculated Net Budget Proposal 2010-11 Net	Income			Gross Budget Proposal 2010-11 Gross
							2010-11			
							Fees/Chgs	Grants	Other Inc.	
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
Children and Education										
Schools & Learning										
Early Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.348	0.000	26.348
School Buildings & Places	0.579	-0.037	0.000	0.000	-0.010	0.532	0.108	0.315	0.000	0.956
School Improvement	6.254	-0.006	0.000	0.100	-1.187	5.162	0.579	8.272	0.032	14.045
Traded Services	0.306	-0.031	0.000	0.000	-0.050	0.225	3.358	18.940	0.152	22.675
Special Educational Needs	6.194	0.027	0.000	0.300	-0.101	6.420	0.010	11.852	0.306	18.588
Targeted Services										
Youth Development Service	3.433	0.050	0.000	0.024	-0.098	3.409	0.234	0.541	0.000	4.183
Connexions Service	3.099	0.032	0.000	0.028	-0.161	2.997	0.128	0.234	0.004	3.363
Youth Offending Service	0.681	0.086	0.000	0.072	-0.025	0.814	0.000	0.943	0.280	2.037
Young People's Support Service	0.164	0.027	0.000	0.000	0.000	0.191	0.000	2.174	0.000	2.365
Other Targeted Services	2.375	0.062	0.000	0.000	-0.123	2.313	0.367	2.281	0.000	4.961
Commissioning & Performance										
Commissioning & Performance	0.351	-0.014	0.000	0.100	-0.292	0.145	0.017	6.293	0.014	6.468
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.082	255.041	0.000	255.123
Children's Social Care										
Safeguarding	0.813	-0.043	0.000	0.000	0.000	0.770	0.000	0.067	0.049	0.886
Children's Social Care	29.288	0.081	0.300	0.550	-0.218	30.001	0.000	0.209	0.079	30.289
	53.537	0.233	0.300	1.173	-2.265	52.979	4.883	333.510	0.917	392.288