

## SERVICE NAME: EDUCATION, ARTS AND LIBRARIES

## BUDGET MATRIX - OBJECTIVE ANALYSIS

Division / Sub-division of Service	YEAR1	YEAR 2				YEAR 3				YEAR 4				YEAR 5			
	2003/2004 Approved Budget £'000 (1)	Growth £'000 (2)	Savings £'000 (3)	Inflation Allowance £'000 (4)	2004/2005 Budget Approved £'000 (5)	Growth Bid £'000 (6)	Committed Savings £'000 (7)	Inflation Allowance £'000 (8)	2005/2006 Budget Forecast £'000 (9)	Growth Bid £'000 (10)	Committed Savings £'000 (11)	Inflation Allowance £'000 (12)	2006/2007 Budget Forecast £'000 (13)	Growth Bid £'000 (14)	Committed Savings £'000 (15)	Inflation Allowance £'000 (16)	2007/2008 Budget Forecast £'000 (17)
<b>Total B/Fwd</b>	124,926	7,084	(2,356)	3,774	133,428	670	(10)	4,388	138,476	503	0	4,552	143,530	0	0	4,695	148,225
Monitoring Nat. Curric. A'ment	21			1	22			1	23			1	24			1	25
<b>Specific Grants</b>																	
Non delegated school grants	2,416	310	0	77	2,803			89	2,892			92	2,985			95	3,080
Grant income	(1,627)	(155)	0	(51)	(1,833)			(57)	(1,890)			(59)	(1,950)			(61)	(2,011)
<b>Facilitating Sch. Improvement</b>																	
Facilitating Sch. Improvement	840	87		24	951	200		33	1,184			34	1,218			35	1,253
<b>Special Education</b>																	
Education Psychology Service	547			19	566			22	588			21	609			21	630
Assessments and Statementing	702	14		24	740			25	765			26	791			27	819
Promoting good Practice re SEN	112			4	116			4	120			4	124			4	129
Behaviour Support Plans	110			3	113			3	116			3	119			3	122
LEA Functions re Child Protect.	42			1	43			1	44			1	45			1	46
Health Service Partnerships	85			2	87			2	89			2	91			2	93
<b>Access</b>					0				0				0				0
<b>Total C/Fwd</b>	128,174	7,340	(2,356)	3,878	137,036	870	(10)	4,511	142,407	503	0	4,678	147,588	0	0	4,824	152,412

## Notes:

1. 2003/2004 Budget = Column 1 + 2 + 3 + 4
2. 2004/2005 Budget = Column 5 + 6 + 7 + 8
3. 2005/2006 Budget = Column 9 + 10 + 11 + 12
4. 2006/2007 Budget = Column 13 + 14 + 15 + 16