

Summary of New Schemes for all Directorates

	2009/10 Budget £'000	2010/11 Budget £'000	Total Changes £'000
New Schemes Summary			
Children & Young People's Trust			
New Schemes over £50,000 (detailed in appendix)	212	140	352
Minibus	20		20
Total Changes to Budgets	232	140	372

Details of new schemes for all Directorates (over £50,000)

 Directorate: CYPT

New Project Budget: £100,000

 Project Title: Specialist Schools

Downsview school were successful in their bid for funding under the Specialist Schools Programme for £0.1 million in 2009/10 for equipment to improve their IT infrastructure.

2009/10 £	2010/11 £	2011/12 £	Total £
100,000			100,000

This will be funded from LPSA2G monies allocated by the Partnership Board.

 Directorate: CYPT

New Project Budget: £112,500

 Project Title: School Kitchens / Cashless System

The Council has been successful in obtaining a capital grant to implement a cashless system for school lunches at Davigdor infant, Somerhill Junior, Longhill Secondary and Cardinal Newman Roman Catholic Secondary Schools. The Council anticipate that the increase in take up will be 5% from the introduction of a cashless system. The grant also includes the refurbishment of the dining facilities at the same schools which will increase the size of the dining areas. This includes £0.020 million for a pilot scheme.

2009/10 £	2010/11 £	2011/12 £	Total £
112,500	139,900		252,400

