

VARIATIONS IN TOTAL GROSS EXPENDITURE AND EARMARKED RESOURCES 2008/9 to 2012/13

	Gross Expenditure £000	Earmarked Service Resources £000	Net Expenditure £000
CHILDREN, FAMILIES & LEARNING			
Primary Strategy for Change	-4,756	-4,756	0
Neighbourhood Learning in Deprived Communities	80	80	0
Extended Schools: Block Budget	-308	-308	0
Building Schools for the Future	8,479	8,479	0
Computers for Pupils	265	265	0
Quality and Access For All Young Children	-3,055	-3,055	0
Marton Manor Primary DFC: Refurbish Toilets	4	4	0
Newport Settlement/Primary: Roof Replacement	23	23	0
Park End Primary: Window Replacement	30	30	0
Supported Capital Expenditure Formula Funding Block Budget	0	0	0
Other	32	32	0
Total Change	794	794	0
ENVIRONMENT & NEIGHBOURHOOD			
Safer Stronger Communities	258	258	0
Whinney Banks Roundabout	21	21	0
6 Seater Crew Van	-15	-15	0
Clairville Stadium	15	0	15
Total Change	279	264	15
REGENERATION			
Disabled Facilities Grant	1,772	1,772	0
Parliament Road Facelift Improvements	503	503	0
Other Housing Ext Sources of Funding (Indicative) WNF	1,280	1,280	0
Total Change	3,555	3,555	0
SOCIAL CARE			
Replacement of Jontek System	106	106	0
St Pauls Road Replacement	70	70	0
Carelink Vehicles	16	16	0
Mental Health Grant	212	212	0
Social Care IT Infrastructure	151	151	0
Social Care Grant	70	70	0
Other	-19	-19	0
Preventative Technology	0	40	-40
Total Change	606	646	-40
Overall Total Increases/(Decreases)	5,234	5,259	-25