

**Capital Budget - 2009/10 to 2013/14**

	2009/10 Revised Budget £000	Growth	2010/11 Revised Budget £000	Growth	2011/12 Revised Budget £000	Growth	2012/13 Revised Budget £000	Growth	2013/14 Revised Budget £000	Growth	Gross Capital Programme To be Funded £000	Receipts Growth
<b>Children's Services</b>												
<b>NDS Devolved Capital</b>	2,275	0	2,275	0							4,550	0
- External Funding	2,275	0	2,275	0							4,550	0
- Cost to City	0	0	0	0							0	0
<b>Harnessing Technology</b>	523	0	528	0							1,051	0
- External Funding	523	0	528	0							1,051	0
- Cost to City	0	0	0	0							0	0
<b>Targeted Capital Fund 14-19 Diploma</b>	1,750	0	5,500	0							7,250	0
- External Funding	1,750	0	5,500	0							7,250	0
- Cost to City	0	0	0	0							0	0
<b>NDS Modernisation</b>	1,692	0	2,693	0							4,385	0
- External Funding	1,692	0	2,693	0							4,385	0
- Cost to City	0	0	0	0							0	0
<b>Schools Access Initiative</b>	288	0	288	0							576	0
- External Funding	288	0	288	0							576	0
- Cost to City	0	0	0	0							0	0
<b>Sure Start</b>	1,459	0	1,059	0							2,518	0
- External Funding	1,459	0	1,059	0							2,518	0
- Cost to City	0	0	0	0							0	0
<b>Westside Review - Oaklands / York High</b>	1,066	0	0	0							1,066	0
- External Funding	884	0	0	0							884	0
- Cost to City	182	0	0	0							182	0
<b>Joseph Rowntree One School Pathfinder</b>	17,430	0	1,574	0							19,004	0
- External Funding	17,430	0	1,574	0							19,004	0
- Cost to City	0	0	0	0							0	0
<b>Extended Schools</b>	265	0	137	0							402	0
- External Funding	265	0	137	0							402	0
- Cost to City	0	0	0	0							0	0
<b>Fulford School Science Labs and Classrooms</b>	266	0	0	0							266	0
- External Funding	266	0	0	0							266	0
- Cost to City	0	0	0	0							0	0
<b>Youth Capital Fund</b>	70	0	70	0							140	0
- External Funding	70	0	70	0							140	0
- Cost to City	0	0	0	0							0	0
<b>Primary School Strategic Programme</b>	3,000	0	5,378	0							8,378	0
- External Funding	3,000	0	5,378	0							8,378	0
- Cost to City	0	0	0	0							0	0
<b>Integrated Children's Centres</b>	85	0	0	0							85	0
- External Funding	85	0	0	0							85	0
- Cost to City	0	0	0	0							0	0
<b>Children's Centres Phase 3</b>	679	0	679	0							1,358	0
- External Funding	679	0	679	0							1,358	0
- Cost to City	0	0	0	0							0	0
<b>TOTAL GROSS EXPENDITURE</b>	30,848	0	20,181	0	0	0	0	0	0	0	51,029	0
Less :External Funding	30,666	0	20,181	0	0	0	0	0	0	0	50,847	0
<b>COST TO CITY OF YORK</b>	182	0	0	0	0	0	0	0	0	0	182	0