

Capital Budget - 2008/09 to 2013/14	Approved Exec Mon 2 2008				Schemes approved at Mon 2 2008 & approved CRAM bids											
	2008/09	2009/10	2010/11	Gross Capital Programme To be Funded £000	2009/10	Growth	2010/11	Growth	2011/12	Growth	2012/13	Growth	2013/14	Growth	Gross Capital Programme To be Funded £000	Receipts Growth
	Budget £000	Revised Budget £000	Revised Budget £000		Revised Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000				
Children's Services																
NDS Devolved Capital	1,374	2,275	2,275	5,924	2,275	0	2,275	0						4,550	0	
GG DfES Devolved Capital Grant	1,374	2,275	2,275	5,924	2,275	0	2,275	0						4,550	0	
- External Funding	1,374	2,275	2,275	5,924	2,275	0	2,275	0						4,550	0	
- Cost to City	0	0	0	0	0	0	0	0						0	0	
Harnessing Technology	535	523	528	1,586	523	0	528	0						1,051	0	
GG DCSF Grant	535	523	528	1,586	523	0	528	0						1,051	0	
- External Funding	535	523	528	1,586	523	0	528	0						1,051	0	
- Cost to City	0	0	0	0	0	0	0	0						0	0	
Targeted Capital Fund 14-19 Diploma	515	1,750	5,500	7,765	1,750	0	5,500	0						7,250	0	
GG DCSF Grant	515	1,750	5,500	7,765	1,750	0	5,500	0						7,250	0	
- External Funding	515	1,750	5,500	7,765	1,750	0	5,500	0						7,250	0	
- Cost to City	0	0	0	0	0	0	0	0						0	0	
NDS Modernisation	2,781	1,692	2,693	7,166	1,692	0	2,693	0						4,385	0	
GG NDS Modernisation	0	0	2,063	2,063	0	0	2,063	0						2,063	0	
LIEU NDS Modernisation	0	0	0	0	0	0	0	0						0	0	
SCE NDS Modernisation	2,112	1,692	630	4,434	1,692	0	630	0						2,322	0	
SCE Schools Access Initiative	0	0	0	0	0	0	0	0						0	0	
RC Revenue Contribution	0	0	0	0	0	0	0	0						0	0	
OTH School Contribution	56	0	0	56	0	0	0	0						0	0	
GG DfES Grant	100	0	0	100	0	0	0	0						0	0	
DEV Section 106	0	0	0	0	0	0	0	0						0	0	
GG DfES Devolved Capital Grant	513	0	0	513	0	0	0	0						0	0	
NGG External Grant	0	0	0	0	0	0	0	0						0	0	
LIEU Basic Need	0	0	0	0	0	0	0	0						0	0	
- External Funding	2,781	1,692	2,693	7,166	1,692	0	2,693	0						4,385	0	
- Cost to City	0	0	0	0	0	0	0	0						0	0	
Schools Access Initiative	359	288	288	935	288	0	288	0						576	0	
SCE Schools Access Initiative	359	288	288	935	288	0	288	0						576	0	
GG NDS Modernisation	0	0	0	0	0	0	0	0						0	0	
GG DfES Devolved capital Grant	0	0	0	0	0	0	0	0						0	0	
- External Funding	359	288	288	935	288	0	288	0						576	0	
- Cost to City	0	0	0	0	0	0	0	0						0	0	
Sure Start	286	1,459	1,059	2,804	1,459	0	1,059	0						2,518	0	
GG Sure Start Capital Grant	0	1,059	1,059	2,118	1,059	0	1,059	0						2,118	0	
GG DfES ICC Grant	0	0	0	0	0	0	0	0						0	0	
GG NDS Modernisation	286	400	0	686	400	0	0	0						400	0	
- External Funding	286	1,459	1,059	2,804	1,459	0	1,059	0						2,518	0	
- Cost to City	0	0	0	0	0	0	0	0						0	0	
Westside Review - Oaklands / York High	9,781	1,066	0	10,847	1,066	0	0	0						1,066	0	
GG TCF	5,193	1	0	5,194	1	0	0	0						1	0	
GG NDS Modernisation	1,150	483	0	1,633	483	0	0	0						483	0	
GG DCSF Devolved Capital Grant	438	0	0	438	0	0	0	0						0	0	
PB Prudential Borrowing	900	400	0	1,300	400	0	0	0						400	0	
SCE Schools Access Initiative	100	0	0	100	0	0	0	0						0	0	
- External Funding	7,781	884	0	8,665	884	0	0	0						884	0	
- Cost to City	2,000	182	0	2,182	182	0	0	0						182	0	
Joseph Rowntree One School Pathfinder	10,250	17,430	1,574	29,254	17,430	0	1,574	0						19,004	0	
GG BSF One School Pathfinder Grant	10,250	16,680	0	26,930	16,680	0	0	0						16,680	0	
GG Devolved Capital Grant	0	0	230	230	0	0	230	0						230	0	
GG Carbon Free Schools Fund	0	0	676	676	0	0	676	0						676	0	
GG Project Faraday Grant	0	500	0	500	500	0	0	0						500	0	
GG TCF 14-19 Capital Grant	0	250	500	750	250	0	500	0						750	0	
DEV Section 106	0	0	168	168	0	0	168	0						168	0	
- External Funding	10,250	17,430	1,574	29,254	17,430	0	1,574	0						19,004	0	
- Cost to City	0	0	0	0	0	0	0	0						0	0	
Extended Schools	250	265	137	652	265	0	137	0						402	0	
GG DCSF Grant	250	265	137	652	265	0	137	0						402	0	

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	2008/09	2009/10	2010/11	Gross Capital Programme To be Funded £000	2009/10	Growth	2010/11	Growth	2011/12	Growth	2012/13	Growth	2013/14	Growth		
	Budget £000	Revised Budget £000	Revised Budget £000		Revised Budget £000		Revised Budget £000		Revised Budget £000		Revised Budget £000		Revised Budget £000			
- External Funding	250	265	137	652	265	0	137	0							402	0
- Cost to City	0	0	0	0	0	0	0	0							0	0
Fulford School Science Labs and Classrooms	1,000	266	0	1,266	266	0	0	0							266	0
PB Prudential Borrowing	341	266	0	607	266	0	0	0							266	0
GG DCSF Grant	454	0	0	454	0	0	0	0							0	0
OTH School Contribution	205	0	0	205	0	0	0	0							0	0
- External Funding	1,000	266	0	1,266	266	0	0	0							266	0
- Cost to City	0	0	0	0	0	0	0	0							0	0
Youth Capital Fund	70	70	70	210	70	0	70	0							140	0
GG Government Grant	70	70	70	210	70	0	70	0							140	0
- External Funding	70	70	70	210	70	0	70	0							140	0
- Cost to City	0	0	0	0	0	0	0	0							0	0
Primary School Strategic Programme	0	3,000	5,378	8,378	3,000	0	5,378	0							8,378	0
SCE DCSF Grant	0	3,000	5,378	8,378	3,000	0	5,378	0							8,378	0
- External Funding	0	3,000	5,378	8,378	3,000	0	5,378	0							8,378	0
- Cost to City	0	0	0	0	0	0	0	0							0	0
Integrated Children's Centres	1,956	85	0	2,041	85	0	0	0							85	0
GG DfES ICC Grant	0	0	0	0	0	0	0	0							0	0
GG Sure Start Capital Grant	0	0	0	0	0	0	0	0							0	0
GG DoH Safeguard Grant	486	0	0	486	0	0	0	0							0	0
GG DfES Devolved Capital Grant	122	50	0	172	50	0	0	0							50	0
GG NDS Modernisation	210	35	0	245	35	0	0	0							35	0
SCE Schools Access Initiative	22	0	0	22	0	0	0	0							0	0
DEV Section 106	565	0	0	565	0	0	0	0							0	0
- External Funding	1,405	85	0	1,490	85	0	0	0							85	0
- Cost to City	551	0	0	551	0	0	0	0							0	0
Children's Centres Phase 3	0	679	679	1,358	679	0	679	0							1,358	0
GG - DCSF ICC Grant	0	679	679	1,358	679	0	679	0							1,358	0
- External Funding	0	679	679	1,358	679	0	679	0							1,358	0
- Cost to City	0	0	0	0	0	0	0	0							0	0
TOTAL GROSS EXPENDITURE	29,157	30,848	20,181	80,186	30,848	0	20,181	0	0	0	0	0	0	0	51,029	0
Less :External Funding	26,606	30,666	20,181	77,453	30,666	0	20,181	0	0	0	0	0	0	0	50,847	0
COST TO CITY OF YORK	2,551	182	0	2,733	182	0	0	0	0	0	0	0	0	0	182	0