

Capital Budget - 2007/08 to 2010/11

	Total Gross Capital Programme £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget £000	Gross Capital Programme To be Funded £000
Children's Services						
NDS Condition Funding	5,511	0	0	0	0	2,764
DfES Devolved Capital Grant	5,500	0	0	0	0	2,753
NDS Modernisation						11
- External Funding	5,511	0	0	0	0	2,764
- Cost to City	0	0	0	0	0	0
NDS Devolved Capital	19,540	2,591	0	0	0	12,083
DfES Devolved Capital Grant	19,540	2,591	0	0	0	12,083
- External Funding	19,540	2,591	0	0	0	12,083
- Cost to City	0	0	0	0	0	0
Fulford Secondary TCF Phase 1	10	10	0	0	0	10
NDS Modernisation	10	10	0	0	0	10
- External Funding	10	10	0	0	0	10
- Cost to City	0	0	0	0	0	0
Fulford Secondary TCF Phase 2	6,924	50	0	0	0	3,488
DfES Targeted Capital Fund	6,879	7	0	0	0	3,443
NDS Modernisation	45	43	0	0	0	45
- External Funding	6,924	50	0	0	0	3,488
- Cost to City	0	0	0	0	0	0
Galtres (Applefields) Targeted Capital Fund	7,193	0	0	0	0	3,642
- External Funding	4,798	0	0	0	0	2,399
- Cost to City	2,395	0	0	0	0	1,243
Huntington School Improvements TCF	5,897	743	0	0	0	5,295
NDS Modernisation	563	81	0	0	0	563
NDS Modernisation	0	-62	0	0	0	0
DfES Targeted Capital Fund	2,981	0	0	0	0	2,379
DfES Targeted Capital Fund	298	0	0	0	0	298
Schools Access Initiative	100	0	0	0	0	100
Insurance Income	31	31	0	0	0	31
Section 106	74	74	0	0	0	74
School Contribution	724	74	0	0	0	724
- External Funding	4,771	198	0	0	0	4,169
- Cost to City	1,126	545	0	0	0	1,126
NDS Modernisation	18,043	3,209	0	0	0	12,297
NDS Modernisation	4,671	195	0	0	0	2,571
NDS Modernisation	9,783	2,599	0	0	0	6,532
NDS Modernisation	2,242	-100	0	0	0	1,847
Schools Access Initiative	81	0	0	0	0	81
Revenue Contribution	0	0	0	0	0	0
School Contribution	56	56	0	0	0	56
DfES Grant	100	100	0	0	0	100
Section 106	434	400	0	0	0	434
DfES Devolved Capital Grant	454	-41	0	0	0	454
External Grant	222	0	0	0	0	222
Basic Need	0	0	0	0	0	0
- External Funding	18,043	3,209	0	0	0	12,297
- Cost to City	0	0	0	0	0	0
Neighbourhood Nurseries Initiative	6,194	0	0	0	0	3,596
DfES Grant	2,967	0	0	0	0	1,541
NDS Modernisation	1,043	0	0	0	0	793
Seed Capital Grant	200	0	0	0	0	100
DfES ICC Grant	265	0	0	0	0	265
External Grant	360	0	0	0	0	180
Revenue Contribution	0	0	0	0	0	0
Schools Access Initiative	139	0	0	0	0	81
DfES Devolved capital Grant	352	0	0	0	0	202
Section 106	0	0	0	0	0	0
- External Funding	5,326	0	0	0	0	3,162
- Cost to City	868	0	0	0	0	434
Robert Wilkinson Basic Need	1,692	22	0	0	0	866
Basic Need	1,693	40	0	0	0	867
NDS Modernisation		-18				-1
- External Funding	1,692	22	0	0	0	866
- Cost to City	0	0	0	0	0	0
Schools Access Initiative	2,345	318	0	0	0	1,352
Schools Access Initiative	2,345	318	0	0	0	1,352
- External Funding	2,345	318	0	0	0	1,352
- Cost to City	0	0	0	0	0	0
Skills Centre	3,036	2,108	0	0	0	2,814
DfES Targeted Capital Fund	0	0				0
DfES Targeted Capital Fund	2,606	1,678				2,384
NDS Modernisation	430	430				430
- External Funding	3,036	2,108	0	0	0	2,814
- Cost to City	0	0	0	0	0	0
Sure Start	1,536	1,060	0	0	0	1,298
Sure Start Capital Grant	1,536	1,060	0	0	0	1,298

Capital Budget - 2007/08 to 2010/11

	Total Gross Capital Programme £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget £000	Gross Capital Programme To be Funded £000
- External Funding	1,536	1,060	0	0	0	1,298
- Cost to City	0	0	0	0	0	0
Specialist Schools Status	600	0	0	0	0	300
- External Funding	600	0	0	0	0	300
- Cost to City	0	0	0	0	0	0
Integrated Children's Centres	3,230	3,082	0	0	0	3,230
DfES Grant	1,424	1,276	0	0	0	1,424
Sure Start Capital Grant	416	416	0	0	0	416
DoH Safeguard Grant		500				500
DfES Devolved Capital Grant		240				240
NDS Modernisation		650				650
- External Funding	3,230	3,082	0	0	0	3,230
- Cost to City	0	0	0	0	0	0
Integrated Children's System Grant	84	64	0	0	0	84
- External Funding	84	64	0	0	0	84
- Cost to City	0	0	0	0	0	0
Westside Review - Oaklands	12,200	5,541	6,050	250	0	12,200
TCF	8,000	5,141	2,500	0	0	8,000
NDS Modernisation	900	400	250	250	0	900
Prudential Borrowing	1,300	0	1,300	0	0	1,300
Revenue Contribution	0	0	0	0	0	0
- External Funding	10,200	5,541	4,050	250	0	10,200
- Cost to City	2,000	0	2,000	0	0	2,000
Westside Review - Manor	3,500	0	3,493	0	0	3,500
- External Funding	0	0	0	0	0	0
- Cost to City	3,500	0	3,493	0	0	3,500
Youth One Stop Shop	302	24	0	0	0	300
External Grant	302	24	0	0	0	300
- External Funding	302	24	0	0	0	300
- Cost to City	0	0	0	0	0	0
Oaken Grove Community Centre	501	31	0	0	0	267
External Grant	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	501	31	0	0	0	267
TOTAL GROSS EXPENDITURE	98,338	18,853	9,543	250	0	69,386
Less :External Funding	87,948	18,277	4,050	250	0	60,816
COST TO CITY OF YORK	10,390	576	5,493	0	0	8,570
City Strategy (Planning & Transport)						
Highway Resurfacing & Reconstruction (Struct Maint)	4,884	1,337	1,000	750	500	4,884
- Prudential Borrowing	250	0	0	0	0	250
- External Funding	250	0	0	0	0	250
- Cost to City	4,634	1,337	1,000	750	500	4,634
Highway Repairs & Renewals (Struct Maint)	1,250	500	0	0	0	1,250
- Prudential Borrowing	1,250	500	0	0	0	1,250
- External Funding	1,250	500	0	0	0	1,250
- Cost to City	0	0	0	0	0	0
Local Transport Plan (LTP)	27,465	6,310	5,221	4,933	4,623	27,465
Supported Capital Expenditure	25,984	5,095	4,955	4,933	4,623	25,984
Section 106	1,481	1,215	266	0	0	1,481
- External Funding	27,465	6,310	5,221	4,933	4,623	27,465
- Cost to City	0	0	0	0	0	0
York City Walls - Repairs & Renewals (City Walls)	316	112	67	67	67	316
- External Funding	0	0	0	0	0	0
- Cost to City	316	112	67	67	67	316
Robin Hood's Tower Strengthening (City Walls)	165	147	0	0	0	165
- External Funding	0	0	0	0	0	0
- Cost to City	165	147	0	0	0	165
York City Walls - Health & Safety (City Walls)	101	26	20	20	20	101
- External Funding	0	0	0	0	0	0
- Cost to City	101	26	20	20	20	101
Developer Contribution schemes (LTP Struct)	3,141	674	500	300	300	3,141
Section 106	3,141	674	500	300	300	3,141
- Cost to City	0	0	0	0	0	0
Government Grants (LTP Struct)	215	62	44	43	42	215
- External Funding	215	62	44	43	42	215
- Cost to City	0	0	0	0	0	0
Special Bridge Maintenance (Struct maint)	141	78	0	0	0	141
- External Funding	0	0	0	0	0	0
- Cost to City	141	78	0	0	0	141
Foss Islands Depot	10,009	0	0	0	0	9,673
- Government Grant	681	0	0	0	0	681
- Prudential Borrowing	527	0	0	0	0	527
- External Funding	1,208	0	0	0	0	1,208
- Cost to City	8,801	0	0	0	0	8,465
TOTAL GROSS EXPENDITURE	47,687	9,246	6,852	6,113	5,552	47,351
Less :External Funding	33,529	7,546	5,765	5,276	4,965	33,529

Capital Budget - 2007/08 to 2010/11

	Total Gross Capital Programme £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget £000	Gross Capital Programme To be Funded £000
COST TO CITY OF YORK	14,158	1,700	1,087	837	587	13,822
City Strategy (Economic Development)						
ABB Site Regeneration	4	0	0	0	0	2
- External Funding	0	0	0	0	0	0
- Cost to City	4	0	0	0	0	2
Small Business Workshops	261	259	0	0	0	261
- External Funding	0	0	0	0	0	0
- Cost to City	261	259	0	0	0	261
Tourist Information Centre	3,750	250	3,500	0	0	3,750
- Government Grant			2,300			2,300
- Prudential Borrowing			1,200			1,200
- External Funding	0	0	3,500	0	0	3,500
- Cost to City	3,750	250	0	0	0	250
TOTAL GROSS EXPENDITURE	4,015	509	3,500	0	0	4,013
Less :External Funding	0	0	3,500	0	0	3,500
COST TO CITY OF YORK	4,015	509	0	0	0	513
Neighbourhood Services (Environmental Services)						
Air Quality Monitoring	197	34	0	0	0	129
- Government Grant	197	34	0	0	0	129
- External Funding	197	34	0	0	0	129
- Cost to City	0	0	0	0	0	0
Flood Pump	20	20	0	0	0	20
- External Funding	0	0	0	0	0	0
- Cost to City	20	20	0	0	0	20
Grey Bin Replacement	30	0	0	0	0	30
- Government Grant	30					30
- External Funding	30	0	0	0	0	30
- Cost to City	0	0	0	0	0	0
Household Waste Sites (Hazel Court)	2,535	0	0	0	0	1,292
- Prudential Borrowing	1,586					793
- Government Grant	199					124
- External Funding	1,785	0	0	0	0	917
- Cost to City	750	0	0	0	0	375
Purchase of Recycling Containers	114	44	0	0	0	114
- Government Grant	114	44				114
- External Funding	114	44	0	0	0	114
- Cost to City	0	0	0	0	0	0
Contaminated Land Investigation	33	10	0	0	0	33
- Government Grant	33	10				33
- External Funding	33	10	0	0	0	33
- Cost to City	0	0	0	0	0	0
Waste Efficiency Performance Grant	203	203	0	0	0	203
- Government Grant	203	203				203
- External Funding	203	203	0	0	0	203
- Cost to City	0	0	0	0	0	0
Foxwood Community Pride	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	0	0	0	0	0	0
Ward Committees - Improvement Schemes	900	304	202	0	0	791
- External Funding	0	0	0	0	0	0
- Cost to City	900	304	202	0	0	791
TOTAL GROSS EXPENDITURE	4,032	615	202	0	0	2,612
Less :External Funding	2,362	291	0	0	0	1,426
COST TO CITY OF YORK	1,670	324	202	0	0	1,186
Housing						
Modernisation of Local Authority Homes	2,674	252	102	117	122	2,210
- Revenue Contribution	1,930	252	102	117	122	1,466
- External Funding	1,930	252	102	117	122	1,466
- Cost to City	744	0	0	0	0	744
Repairs to Local Authority Properties	13,997	1,839	2,005	2,177	2,478	12,335
- SCE	7,000	1,000	1,000	1,000	1,000	6,000
- Revenue Contribution	6,544	839	1,005	1,177	1,478	5,882
- External Funding	13,544	1,839	2,005	2,177	2,478	11,882
- Cost to City	453	0	0	0	0	453
Assistance to Older & Disabled People	2,607	561	377	325	327	2,260
- Revenue Contribution	2,607	561	377	325	327	2,260
- External Funding	2,607	561	377	325	327	2,260
- Cost to City	0	0	0	0	0	0
Housing Grants & Associated Investment (Gfund)	9,602	1,430	1,430	1,430	1,430	8,402
- RTB receipts	2,989	680	680	680	680	2,989
- Government Grant	6,243	750	750	750	750	5,192
- External Funding	9,232	1,430	1,430	1,430	1,430	8,181
- Cost to City	370	0	0	0	0	221
Howe Hill Homeless Hostel (Gfund)	2,221	287	0	0	0	1,324

Capital Budget - 2007/08 to 2010/11

	Total Gross Capital Programme £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget £000	Gross Capital Programme To be Funded £000
- RTB receipts	1,161	287	0	0	0	794
- External Funding	1,161	287	0	0	0	794
- Cost to City	1,060	0	0	0	0	530
Commuted Sums	460	0	0	0	0	230
- External Funding	460	0	0	0	0	230
Travellers (Gfund)	400	195	0	0	0	400
- Government Grant	300	95	0	0	0	300
- External Funding	300	95	0	0	0	300
- Cost to City	100	100	0	0	0	100
MRA Schemes	33,965	4,685	4,791	4,838	4,946	28,808
- Government Grant	33,965	4,685	4,791	4,838	4,946	28,808
- External Funding	33,965	4,685	4,791	4,838	4,946	28,808
- Cost to City	0	0	0	0	0	0
Arclight (Gfund)	212	0	0	0	0	212
- Government Grant	212	0	0	0	0	212
- External Funding	212	0	0	0	0	212
- Cost to City	0	0	0	0	0	0
TOTAL GROSS EXPENDITURE	66,138	9,249	8,705	8,887	9,303	56,181
Less :External Funding	63,199	9,149	8,705	8,887	9,303	54,133
COST TO CITY OF YORK	2,939	100	0	0	0	2,048
						0
Leisure and Culture						0
Acomb Library	750	698	0	0	0	750
External Grant	675	623	0	0	0	675
- External Funding	675	623	0	0	0	675
- Cost to City	75	75	0	0	0	75
Barbican Bowling Green Relocation	50	0	0	0	0	25
- External Funding	0	0	0	0	0	0
Barbican Pool	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
Barbican Venture Professional Fees	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
York Pools and Indoor Sports Provision (York Pools Strat)	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
Chapelfields Community Centre	649	0	0	0	0	328
- External Funding	0	0	0	0	0	0
- Cost to City	649	0	0	0	0	328
Community Resource Centre at Haxby / Wigginton	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	0	0	0	0	0	0
Danebury Drive	28	12	0	0	0	20
Section 106	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	28	12	0	0	0	20
Hull Road Park	28	0	0	0	0	14
Section 106	28	0	0	0	0	14
- External Funding	28	0	0	0	0	14
- Cost to City	0	0	0	0	0	0
Knavesmire Culverts	392	0	0	0	0	277
Section 106	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	392	0	0	0	0	277
Museum Service Heritage Lottery Bid	2,359	400	600	763	0	2,086
- External Funding	0	0	0	0	0	0
- Cost to City	2,359	400	600	763	0	2,086
Oaken Grove Community Centre	468	0	0	0	0	234
S106	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	468	0	0	0	0	234
Oakland's Sports Centre	2,277	62	0	0	0	1,425
New Opportunities Fund	1,822	0	0	0	0	970
DfES Devolved Capital Grant	110	0	0	0	0	110
DfES SCA	0	0	0	0	0	0
Section 106	14	0	0	0	0	14
NDS Modernisation	82	52	0	0	0	82
Venture Fund	107	0	0	0	0	107
Contributions	50	0	0	0	0	50
Revenue Contribution	5	0	0	0	0	5
Schools Access Initiative	25	0	0	0	0	25
- External Funding	2,215	52	0	0	0	1,363
- Cost to City	62	10	0	0	0	62
Oakland's Sports Centre Pitch	641	27	0	0	0	340
Sport England Grant	496	14	0	0	0	261
Section 106	0	0	0	0	0	0
- External Funding	496	14	0	0	0	261
- Cost to City	145	13	0	0	0	79
Parks and Open Spaces Development	719	193	0	0	0	484

Capital Budget - 2007/08 to 2010/11

	Total Gross Capital Programme £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget £000	Gross Capital Programme To be Funded £000
Section 106	705	193	0	0	0	470
Donations	14	0				14
- External Funding	705	193	0	0	0	484
- Cost to City	14	0	0	0	0	0
River Bank Repairs	466	0	0	0	0	234
- External Funding	0	0	0	0	0	0
- Cost to City	466	0	0	0	0	234
West Bank Park	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	0	0	0	0	0	0
War Memorial	30	30	0	0	0	30
Grant	20	20	0	0	0	20
- External Funding	20	20	0	0	0	20
- Cost to City	10	10	0	0	0	10
York Pools Strategy -	9,869	3,170	5,088	1,000	0	9,592
- Prudential Borrowing	1,424	0	1,424		0	1,424
- External Funding	1,424	0	1,424	0	0	1,424
- Cost to City	8,445	3,170	3,664	1,000	0	8,168
Youth Service One Stop Shop	342	0	0	0	0	171
External Grants	342	0	0	0	0	171
- External Funding	342	0	0	0	0	171
- Cost to City	0	0	0	0	0	0
TOTAL GROSS EXPENDITURE	19,068	4,592	5,688	1,763	0	16,010
Less :External Funding	5,905	902	1,424	0	0	4,412
COST TO CITY OF YORK	13,163	3,690	4,264	1,763	0	11,598
						0
Resources						0
Admin Accom	35,926	3,586	12,976	14,899	2,253	35,785
-Prudential Borrowing	22,022	0	6,777	12,710	2,253	21,881
- External Funding	22,022	0	6,777	12,710	2,253	21,881
- Cost to City	13,904	3,586	6,199	2,189	0	13,904
Dealing with Repairs Backlog	513	179	0	0	0	513
- External Funding	0	0	0	0	0	0
- Cost to City	513	179	0	0	0	513
Flood Pump	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	0	0	0	0	0	0
Health & Safety / DDA	419	181	0	0	0	419
- External Funding	0	0	0	0	0	0
- Cost to City	419	181	0	0	0	419
Holgate Windmill	125	0	0	0	0	125
- Contribution	17					17
- External Funding	17	0	0	0	0	17
- Cost to City	108	0	0	0	0	108
25 Hospital Fields Road	0	0	0	0	0	0
-Prudential Borrowing	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	0	0	0	0	0	0
35 Hospital Fields Road	335	141	0	0	0	335
-Prudential Borrowing	335	141	0	0	0	335
- External Funding	335	141	0	0	0	335
- Cost to City	0	0	0	0	0	0
IT Equipment	1,810	362	0	0	0	1,310
-Prudential Borrowing	1,810	362	0	0	0	1,310
- External Funding	1,810	362	0	0	0	1,310
- Cost to City	0	0	0	0	0	0
James St Business Park	16	0	0	0	0	16
- External Funding	0	0	0	0	0	0
- Cost to City	16	0	0	0	0	16
Property Key Components (H&S)	1,050	238	250	200	100	1,050
- External Funding	0	0	0	0	0	0
- Cost to City	1,050	238	250	200	100	1,050
Preserving Property Assets	10	8	0	0	0	10
- External Funding	0	0	0	0	0	0
- Cost to City	10	8	0	0	0	10
Removal of Asbestos	100	83	0	0	0	100
- External Funding	0	0	0	0	0	0
- Cost to City	100	83	0	0	0	100
Easy @ York	4,619	1,261	0	0	0	3,613
Prudential Borrowing	1,200	869	0	0	0	1,200
Grant	615	0	0	0	0	615
LPSA 1	2,412	0	0	0	0	1,406
- External Funding	4,227	869	0	0	0	3,221
- Cost to City	392	392	0	0	0	392
TOTAL GROSS EXPENDITURE	40,304	6,039	13,226	15,099	2,353	42,270
Less :External Funding	24,184	1,372	6,777	12,710	2,253	25,758
COST TO CITY OF YORK	16,120	4,667	6,449	2,389	100	16,512

Capital Budget - 2007/08 to 2010/11

	Total Gross Capital Programme £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget £000	Gross Capital Programme To be Funded £000
Social Services	0					
Joint Equipment Store	520	105	105	105	105	520
- External Funding	0	0	0	0	0	0
- Cost to City	520	105	105	105	105	520
Relocation of Hebden Rise	7	9	0	0	0	7
- External Funding	0	0	0	0	0	0
- Cost to City	7	9	0	0	0	7
Modernising EPHs	1,329	7	0	0	0	827
- External Funding	24	0	0	0	0	12
- Cost to City	1,305	7	0	0	0	815
Willow House	74	0	0	0	0	38
- External Funding	0	0	0	0	0	0
- Cost to City	74	0	0	0	0	38
Integrated Children's System Grant	0	0	0	0	0	0
- External Funding	0	0	0	0	0	0
- Cost to City	0	0	0	0	0	0
Info Management Improvements	315	0	0	0	0	211
- External Funding	315	0	0	0	0	211
- Cost to City	0	0	0	0	0	0
Disabled Support Grant	703	100	100	100	100	602
- External Funding	200	0	0	0	0	100
- Cost to City	503	100	100	100	100	502
Morrell House	40	0	0	0	0	40
- External Funding	0	0	0	0	0	0
- Cost to City	40	0	0	0	0	40
TOTAL GROSS EXPENDITURE	2,988	221	205	205	205	2,245
Less :External Funding	539	0	0	0	0	323
COST TO CITY OF YORK	2,449	221	205	205	205	1,922
Miscellaneous						
Equal Pay capitalisation	0					543
- Prudential Borrowing	0					543
- External Funding						543
- Cost to City	0					0
TOTAL GROSS EXPENDITURE		0	0	0		543
Less :External Funding		0	0	0		543
COST TO CITY OF YORK		0	0	0		0
Gross Expenditure by Department						
Children's Services	98,338	18,853	9,543	250	0	69,386
City Strategy (P&T)	47,687	9,246	6,852	6,113	5,552	47,351
City Strategy (Econ Devt)	4,015	509	3,500	0	0	4,013
Housing	66,138	9,249	8,705	8,887	9,303	56,181
Leisure & Heritage	19,068	4,592	5,688	1,763	0	16,010
Neighbourhood Services	4,032	615	202	0	0	2,612
Resources	40,304	6,039	13,226	15,099	2,353	42,270
Social Services	2,988	221	205	205	205	2,245
Equal Pay Capitalisation	0					543
Total by Department	282,570	49,324	47,921	32,317	17,413	240,611
Total External Funds by Department						
Children's Services	87,948	18,277	4,050	250	0	60,816
City Strategy (P&T)	33,529	7,546	5,765	5,276	4,965	33,529
City Strategy (Econ Devt)	0	0	3,500	0	0	3,500
Housing	63,199	9,149	8,705	8,887	9,303	54,133
Leisure & Heritage	5,905	902	1,424	0	0	4,412
Neighbourhood Services	2,362	291	0	0	0	1,426
Resources	24,184	1,372	6,777	12,710	2,253	25,758
Social Services	539	0	0	0	0	323
Equal Pay Capitalisation (Prudential Borrowing)	0	0	0	0	0	543
Total External Funds by Department	217,666	37,537	30,221	27,123	16,521	184,440
Total CYC Funding required by Department						
Children's Services	10,390	576	5,493	0	0	8,570
City Strategy (P&T)	14,158	1,700	1,087	837	587	13,822
City Strategy (Econ Devt)	4,015	509	0	0	0	513
Housing	2,939	100	0	0	0	2,048
Leisure & Heritage	13,163	3,690	4,264	1,763	0	11,598
Neighbourhood Services	1,670	324	202	0	0	1,186

Capital Budget - 2007/08 to 2010/11

	Total Gross Capital Programme £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget £000	Gross Capital Programme To be Funded £000
Resources	16,120	4,667	6,449	2,389	100	16,512
Social Services	2,449	221	205	205	205	1,922
Total Capital Receipt Funding required	64,904	11,787	17,700	5,194	892	56,171