

Appendix 1

CAPITAL INVESTMENT PROGRAMME 2009/10

Children & Young Peoples Trust

| Capital Scheme | 2009/10 | 2010/11 | Total Scheme Cost |
|--------------------------------------|---------------|---------------|----------------------|
| | £000 | £000 | £000 |
| New Schemes | | | |
| Basic Need | 669 | 669 | 1,338 |
| Modernisation Allocation | 2,234 | 2,305 | 4,539 |
| Primary Capital Programme (PCP) | 3,075 | 5,453 | 8,528 |
| Devolved Capital | 2,885 | 2,885 | 5,770 |
| Structural Maintenance | 920 | 920 | 1,840 |
| Schools Access Initiative | 367 | 367 | 734 |
| Targeted Capital Fund | 2,000 | 6,000 | 8,000 |
| TOTAL INVESTMENT IN BUILDINGS | 12,150 | 18,599 | 30,749 |
| Surestart, Early Years & Childcare * | 2,104 | 1,602 | 3,706 |
| Extended Schools * | 354 | 183 | 537 |
| Harnessing Technology Grant * | 616 | 662 | 1,278 |
| Short Breaks for Disabled Children * | 313 | | 313 |
| Youth Capital Fund * | 122 | 122 | 244 |
| Childrens Social Services * | 43 | 44 | 87 |
| TOTAL FOR SERVICE | 15,702 | 21,212 | 36,914 |

* These budgets are managed by other sections.

They are referred to in this appendix for completeness but they are not commented upon in this report. They will be reported to Cabinet in due course.

