

## Appendix 1

### Children and Young Peoples Trust Capital Investment Programme 2009/10

Capital Scheme	Spend to March 2008	Approved Payments 2008/09	<b>Profiled Payments 2009/10</b>	Profiled Payments 2010/11	Profiled Payments 2011/12	Total Scheme Cost to 2011/12
	£'000	£'000	<b>£'000</b>	£'000	£'000	£'000
<b><u>CHILDREN AND YOUNG PEOPLES TRUST</u></b>						
<b><u>Approved Schemes</u></b>						
• Extended Schools *		74	<b>615</b>	183		872
• Surestart Early Years *		158	<b>1,967</b>	1,062		3,187
• Childrens Centres Phase 3 *		20	<b>1,322</b>	540		1,882
• Falmer Academy – Swan * Downer & caretakers flat				557		557
• Devolved Formula Capital	2,515	2,789	<b>146</b>			5,450
• Aiming High for Disabled Childrenn *		88	<b>359</b>			447
<b><u>New Schemes</u></b>						
• New Pupil Places			<b>669</b>	669	670	2,008
• Modernisation			<b>2,234</b>	2,305	2,300	6,839
• Capital funding direct to schools			<b>2,885</b>	2,885	2,900	8,670
• Primary Capital Programme			<b>3,075</b>	5,453		8,528
• Structural Maintenance			<b>920</b>	920	920	2,760
• Schools Access Initiative			<b>367</b>	367	370	1,104
• Targeted Capital Fund			<b>2,000</b>	6,000		8,000
• Harnessing Technology Grant *			<b>616</b>	662		1,278
• Youth Capital Fund *			<b>122</b>	122		244
• Children's Social Services *			<b>43</b>	44	45	132
<b>Total for Service</b>	2,515	3,129	<b>17,340</b>	21,769	7,205	51,958

\* Note – These budgets are managed separately. They are referred to in this appendix for completeness but they are not commented on in this report .

Note – If the Building Schools for the Future programme is successful an annual sum of £1.0m to support the programme will be contributed from a combination of the above resources and has yet to be identified. This will be reported to the Children & Young People Cabinet Member Meeting in March 2009.

