

**CAPITAL PROGRAMME SUMMARY**

Department	2001/02	2002/03	2003/04	2004/05
	Net £k	Net £k	Net £k	Net £k
Education	10,921	9,055	6,683	5,346
Environmental Services	14,336	11,731	9,866	9,981
Corporate Services	6,356	5,019	4,519	4,519
Social Services	2,659	3,424	3,066	940
	<u>34,272</u>	<u>29,229</u>	<u>24,134</u>	<u>20,786</u>

Schemes marked <sup>1\*</sup> are block allocations for which no provision has yet been made past 2001/02.

Schemes marked <sup>1\*\*</sup> will only proceed to the extent that grant or other sources of funding are secured.

## **EDUCATION**

Scheme Name	2001/02 Net £k	2002/03 Net £k	2003/04 Net £k	2004/05 Net £k
<b><u>Pre 2000/01 starts</u></b>				
Various	145			
<b><u>2000/01 starts</u></b>				
Wycombe West Redevelopment	3,446	100		
Royal Latin (Phase 4)	578	35		
<b><u>2001/02 starts</u></b>				
Buckingham Upper - 300 place extension	1,813	1,167	91	0
Minor Works - Schools *	400			
Temporary classrooms	550	800	800	800
Minor Works - Lifelong Learning *	100			
Hatters Lane Upper (Fresh Start) **	0	0	0	0
Oak Green J/ Southcourt I/ Willowmead I/ Beech Green Amalgamation	1,111	113	10	0
Science Laboratories (Stds Fund) **	0			
SSLSUs (Stds Fund) **	0			
Stoke Poges I and J amalgamation **	0	0	0	
Royal Latin School - Phase 5 **	0	0	0	0
Meadowcroft I and J amalgamation	824	430	31	0
Primary School amalgamations	600	1,300	0	0
Wycombe Library - Building	237	969	1,211	1,000
SEN - Princes Risborough Upper	197	16	0	0
SEN - Primary Social Communication Difficulties Units	54	0	0	0
Quarrendon Upper - Improvements	500	500		
<b><u>2002/03 starts</u></b>				
Secondary Places in Chiltern/ S Bucks	132	2,125	896	50
Upper School Extns/ Specialist Facilities	234	1,500	3,644	3,496
	10,921	9,055	6,683	5,346

## **ENVIRONMENTAL SERVICES**

Scheme Name	2001/02	2002/03	2003/04	2004/05
	Net £k	Net £k	Net £k	Net £k
<b><u>Pre 2000/01 starts</u></b>				
Various	65	18	0	0
<b><u>2001/02 starts</u></b>				
Highways & Bridges Structural Maintenance	8,227	7,087	5,315	5,315
Other LTP schemes	4,800	4,503	4,531	4,665
Blight Notices	150			
Whiteleaf Hill Restoration	59	-4	-5	0
Rights of Way - Recreation	26	22	22	0
Black Park - Sawmill Area Conservation	0	100	0	0
Countryside Estate Conservation/ Enhancement	9	5	3	1
Highway Maintenance	1,000			
	<u>14,336</u>	<u>11,731</u>	<u>9,866</u>	<u>9,981</u>

## CORPORATE SERVICES

Scheme Name	2001/02 Net £k	2002/03 Net £k	2003/04 Net £k	2004/05 Net £k
<b><u>Pre 2000/01 starts</u></b>				
Various	685	0	0	0
<b><u>2001/02 starts</u></b>				
Structural Maintenance of Buildings	3,519	3,519	3,519	3,519
Safety Glazing	237	0	0	0
Central Complex - DDA	100			
Asbestos Safety Programme	150			
Legionella Programme	50			
Office Accommodation - Minor Works	115			
Farm Compensation Payments	500	500	0	0
IT Fund	1,000	1,000	1,000	1,000
	<u>6,356</u>	<u>5,019</u>	<u>4,519</u>	<u>4,519</u>

## **SOCIAL SERVICES**

Scheme Name	2001/02	2002/03	2003/04	2004/05
	Net £k	Net £k	Net £k	Net £k
<b><u>2001/02 starts</u></b>				
Heritage Care Capital Contribution	1,730	1,065	2,967	0
Merryfields Replacement	355	1,568	59	0
Orchard House Reprovision	227	368	19	0
Thrift Farm	100	0	0	0
Improvements to Establishments	150			
Bierton Hill Day Centre	97	423	11	0
<b><u>2002/03 starts</u></b>				
Walton Grove Reprovision	0	0	10	940
	<u>2,659</u>	<u>3,424</u>	<u>3,066</u>	<u>940</u>