

Capital Programme 2010+ Appendix 2

PROJECT	Year 1 2010 2011	Year 2 2011 2012	Year 3 2012 2013	Year 4 2013 2014	Future yrs	Total
Children and Young People						
Expenditure						
Currently Approved Programme						
Mandeville Sports Facility		900				900
Cressex Patherfinder BSF	2,292					2,292
Weedon Hill Equipment	195					195
Berryfields Nursery & Primary	875					875
Childrens Centres	1,294					1,294
Extended Services	407					407
Early Years	2,131					2,131
Temporary Classrooms	3,708					3,708
Special Schools	4,525					4,525
Food Tech	900					900
Dining Rooms	5,040					5,040
Floor Target		3,552				3,552
Primary Capital Programme	1,000	7,438				8,438
SEN 14-19		8,000				8,000
PRU's	4,500					4,500
Integrated Children's System	328					328
Unallocated	2,000	5,547				7,547
Total Currently Approved Programme Costs	29,195	25,437	0	0	0	54,632
New Bids						
Aylesbury Vale Academy	450	365	213	110	0	1,138
Total New Bids Costs	450	365	213	110	0	1,138
Total Children & Young People Expenditure	29,645	25,802	213	110	0	55,770

Capital Programme 2010+ Appendix 5

PROJECT	Year 1 2010 2011	Year 2 2011 2012	Year 3 2012 2013	Year 4 2013 2014	Future yrs	Total
Funding						
Currently Approved Programme						
Mandeville Sports Facility		-900				-900
Cressex Pathfinder BSF Grant	-2,292					-2,292
Weedon Hill Equipment	-195					-195
Berryfields Nursery & Primary	-875					-875
Childrens Centres - Grant	-1,294					-1,294
Extended Services - Grant	-407					-407
Early Years - Grant	-2,131					-2,131
Temporary Classrooms - Grant	-3,708					-3,708
Special Schools - Grant	-4,525					-4,525
Food Tech - Grant	-900					-900
Dining Rooms - Grant	-5,040					-5,040
Floor Target - Grant		-3,552				-3,552
Primary Capital Programme	-1,000	-7,438				-8,438
SEN 14-19		-8,000				-8,000
PRU's - Grant	-4,500					-4,500
Unallocated - Grant	-2,000	-5,547				-7,547
Total Currently Approved Programme Funding	-28,867	-25,437	0	0	0	-54,304
Total Children & Young People Funding	-28,867	-25,437	0	0	0	-54,304
Net Children & Young People Capital Programme	778	365	213	110	0	1,466