

Notes: Programme is shown before inclusion of 2018/19 Slippage; existing 2019/20 schemes are not included, however slippage in these schemes is also likely.

Board	Workstream	Budget building block	Scheme	Council	2020/21	2021/22	2022/23	Total
				I	£000's	£000's	£000's	£000's
Adults	Adult Social Care	Respite Care	Respite Care	BCC	315	0	0	315
<b>Adults Total</b>					<b>315</b>	<b>0</b>	<b>0</b>	<b>315</b>
Childrens	Schools	Schools	Primary School Places	BCC	9,375	6,801	6,000	22,176
			Provision for Early Years	BCC	500	0	0	500
			Provision for SEN	BCC	3,074	0	0	3,074
			School Property Maintenance	BCC	3,389	3,000	4,310	10,699
			School Suitability Issues	BCC	3,700	1,000	1,000	5,700
			School Toilets	BCC	250	250	250	750
			Schools Access Initiative	BCC	200	200	200	600
			Secondary School Places	BCC	27,700	14,000	20,000	61,700
			St Michael's Catholic School Aylesbury	BCC	500	0	0	500
<b>Childrens Total</b>					<b>48,687</b>	<b>25,251</b>	<b>31,760</b>	<b>105,697</b>
Community	Community safety	CCTV	CCTV - Camera Replacement (£5k x 42 cameras)	CDC	53	53	53	159
		Community Centres	Beacon Centre	SBDC	14	0	16	30
	Culture, Leisure & Wellbeing		Chiltern Lifestyle Centre	CDC	12,000	500	0	12,500
			Facilities for Young People	WDC	280	280	140	700
		Leisure Centres	Court Garden Leisure Centre	WDC	1,500	0	0	1,500
			The South Bucks Country Park Leisure Facility	SBDC	600	0	0	600
		Parks & open spaces	Park, pitches and open spaces	AVDC	140	140	0	280
	Regulatory Services	Cemetery & Burial	New Cemetery at Queensway	WDC	389	0	0	389
			Stoke Poges Memorial Gardens Extension	SBDC	250	0	0	250
	Waste	Biowaste Depot Upgrade	Biowaste Treatment	BCC	3,950	1,498	0	5,448
		HWRC Facility	Aylesbury HWRC	BCC	0	0	1,000	1,000
		Public conveniences	Public convenience refurbishment	CDC	9	7	0	16
		Recycling Initiatives & Bins	Recycling Initiatives & Bins	SBDC	55	55	55	165
		Vehicle replacement	Refuse / Street Cleansing Vehicles	CDC	3,150	0	0	3,150
			Refuse / Street Cleansing Vehicles	SBDC	0	1,500	0	1,500
			Waste Fleet	WDC	5,000	0	0	5,000
<b>Community Total</b>					<b>27,390</b>	<b>4,033</b>	<b>1,264</b>	<b>32,687</b>
Housing Growth Economy	Economic Development	Regeneration	Regeneration Fund	WDC	500	500	500	1,500
			Waterside North Development	BCC	599	0	0	599
		Rural Broadband	Rural Broadband	BCC	1,200	0	0	1,200
	Highways & Transportation	Car Parks	Car Park Enhancements	CDC	0	0	290	290
			Car Park Enhancements	SBDC	10	10	10	30
			Car park management	AVDC	200	0	0	200
			Easton St Car Park Major Works	WDC	500	0	0	500
			Station Road Car Park, Gerrards Cross	SBDC	10,051	0	0	10,051
			Swan St Car Park Major Works	WDC	714	0	0	714
		East West Rail	East West Rail	BCC	1,000	1,000	1,000	3,000
		Freight Strategy	Freight Strategy	BCC	220	160	0	380
		Transportation Model	Transportation Model	BCC	140	57	0	197
		Vehicle replacement	Vehicle Purchase	BCC	240	240	240	720
	Highways & Transportation (Funded schemes)	A355 Improvement Scheme	A355 Improvement Scheme (Wilton Park)	BCC	343	1,644	0	1,987
		Abbey Barn Lane	Abbey Barn Lane Realignment (HIF MV)	WDC	200	5,000	1,666	6,866
		Princes Risborough	Princes Risborough relief road (HIF MV)	WDC	6,000	6,600	1,200	13,800
		Developer Schemes	Developer Funded Schemes	BCC	987	846	0	1,833
		Eastern Link Road South	Aylesbury Eastern Link Road South	BCC	12,500	13,536	0	26,036
		Globe Park	Globe Park	BCC	439	0	0	439
		High Wycombe Town Centre	High Wycombe Town Centre & Transport Str	BCC	2,006	0	0	2,006
		HS2 Mitigation	HS2 Mitigation	BCC	824	0	0	824
	Housing	South East Aylesbury Link	SEALR	BCC	17,379	1,181	0	18,560
		Disabled Facility Grants	Disabled Facility Grants	CDC	651	651	651	1,953
			Disabled Facility Grants	SBDC	588	588	588	1,764
			Housing Services	AVDC	100	185	0	285
		Enabling Schemes	Housing Services	AVDC	1,500	1,500	0	3,000
		Renovation Grants	Home Renovation Grants / Flexible Home Loans	SBDC	50	50	50	150
			Renovation Grants	CDC	50	50	50	150
			Renovation Grants - DFG	WDC	800	800	800	2,400
		Affordable Housing	Affordable Housing Action Plan (acquisitions)	SBDC	1,500	1,500	1,500	4,500
		Temporary Accommodation	Temporary Accom. Scheme	WDC	4,865	0	0	4,865
	Natural & built environment	Country Parks	Country Parks visitor resource building	BCC	1,500	0	0	1,500
		Flood Defences	Flood Defence Schemes	BCC	3,486	2,160	3,210	8,856
		Rights of Way	Rights of Way	BCC	242	242	200	684
	Strategic Highways Maintenance	Bridge Maintenance	Bridge Maintenance	BCC	990	1,020	1,020	3,030
		Casualty Reduction	Casualty Reduction	BCC	250	250	250	750
			Safety Fences	BCC	250	250	250	750
		Drainage	Maintenance Principal Roads - Drainage	BCC	1,000	1,000	1,000	3,000
		Footway Structural Repairs	Footway Structural Repairs	BCC	1,500	1,500	1,500	4,500
		Highways Maintenance	Strategic Highway Maintenance	BCC	15,000	15,000	15,000	45,000
		Street Lighting	Street Lighting Column Replacement	BCC	1,500	1,500	1,500	4,500
			Street Lighting Lantern Replace (Salix)	BCC	500	500	500	1,500
		Traffic signals	Replacement Traffic Signals	BCC	470	490	490	1,450
<b>Housing Growth Economy Total</b>					<b>92,844</b>	<b>60,010</b>	<b>33,465</b>	<b>186,319</b>
Resources	Corporate costs	Corporate contingency	Capital Contingency	BCC	500	500	500	1,500
			Capitalisation of Staff Costs	WDC	308	308	308	924
	ICT	ICT	Delivery of Technology Strategy	BCC	2,000	1,500	1,500	5,000
			Hardware - Laptops/Tablets	WDC	100	100	100	300
			Hardware - Servers	WDC	60	0	125	185
			IT - Replacement equipment / alterations	CDC	30	30	30	90
			IT - Replacement equipment / alterations	SBDC	20	20	20	60
			Purchase of IT Hardware / Software	BCC	700	700	700	2,100
		Social Care systems	Social Care Systems	BCC	300	0	0	300
		Digital First	Digital First	WDC	50	0	0	50
	Property and Assets	Strategic Acquisitions / Infrastructure	Strategic Acquisition	WDC	0	1,500	1,500	3,000
		Property Maintenance	Strategic Acquisitions/Infrastructure	WDC	3,000	10,000	4,000	17,000
			Brunel Shed	WDC	1,000	0	0	1,000
			Capswood Maintenance & Works	SBDC	10	0	25	35
			KGVH - Fixed wiring repairs / replacement of circuit	CDC	0	0	50	50
			Property Maintenance Programme	BCC	1,015	1,015	1,015	3,045
			Taplow Moorings	SBDC	85	0	0	85
<b>Resources Total</b>					<b>9,178</b>	<b>15,673</b>	<b>9,873</b>	<b>34,724</b>
<b>Grand Total</b>					<b>178,414</b>	<b>104,967</b>	<b>76,362</b>	<b>359,743</b>