

APPENDIX 3

EDUCATION

Ref	Scheme	Capital Requirement		
		2004/05 £	2005/06 £	2006/07 £
29	Education and modernisation funding for school premises	1,946,743	1,064,162	
29	New Pupil Places	217,834	435,725	
30	Costs to cover existing commitments on Education schemes	1,440,970	339,863	
31	Improvement works for Disabled Access in Schools	254,862	256,623	
35	Capital investment in primary schools	819,542	774,137	
	Education Schemes TBA		2,182,370	
	Total Education SCE	4,679,951	5,052,880	Not known
	Less funded by Capital Grants - SCE(C)	(2,106,345)	(2,182,369)	
	Total Education SCE(R)	2,573,606	2,870,511	Not known

TRANSPORT

Ref	Scheme	Capital Requirement		
		2004/05 £	2005/06 £	2006/07 £
12	Integrated Transport Strategy + low floor bus project	1,404,009	1,127,308	3,628,397
13	Local Road Safety Strategy	620,021	655,692	778,603
14	Managing the Highway Network + bridges	5,522,970	5,843,000	6,142,000
23	Rotherwas Access Road	805,000	550,000	1,500,000
24	Roman Road Improvements	2,720,000	1,600,000	
	Total Transport SCE(R)	11,072,000	9,776,000	12,049,000

HOUSING

Ref	Scheme	Capital Requirement		
		2004/05 £	2005/06 £	2006/07 £
38	Disabled Facilities Grant	240,000	267,000	267,000
39	Housing Renewal	1,200,000	1,300,000	1,300,000
40	Social Housing Grants	560,000	533,000	733,000
47	Housing Renewal Kick Start Initiative (Ringfenced)	162,500	127,500	nil
	Reduction required to meet SCE(R) allocation	(90,000)		
		2,072,500	2,227,500	2,300,000