

| Capital Plan 10/11 | Costs | Progress of works |
|--|---------------------------|---|
| | £584,400 | |
| Aylesbury Vale Community Trust Swan and Aqua Vale pools | £ 48,820.00 | new accessible portable pool steps are in place in both Aqua Vale & Swan pools. 3 sets of automated double doors to be put in at Swan pool over Xmas hols. New portable pool hoist system being put in at Aqua Vale over xmas hols. 2 'changing places' (male & female) cubicles will be put in over next year (not AHDC funded). Works completed |
| Buckingham Town Council – Chandos Park | £ 23,609.00 | Work completed. Funding covered a new path, an inclusive roundabout and an extra wide slide. |
| Booker Park Special School - sensory improvements to hydrotherapy pool | £ 11,753.00 | Works completed. Lighting, music (and other sensory) programmes which staff will be trained shortly. Already in use and being enjoyed by CYP. |
| Green Park Outdoor Centre - adventure equipment: tank garden, tub garden, pipe garden, wood xylophone garden | £ 10,000.00 | Items purchased and in place. |
| Green Park Outdoor Centre - adventure equipment: zip wire, swing, climbing slope | £ 13,000.00 | Items ordered and now installed and in use |
| Chiltern District Council - Chesham Leisure Centre | £ 23,200.00 | Sensory play equipment is in place and other works planned. Pool hoist and lift, hoist and access equipment for climbing wall in place. |
| Chiltern District Council - Chiltern Pools & Leisure Centre | £ 41,450.00 | Work planned for 'changing places' facility and hoisting equipment for pool. Work completed by end of March |
| Chiltern District Council - Chalfont Leisure Centre | £ 6,000.00 | Work planned to improve reception access. Work completed by end of March |
| Jardines Bowling Club - adapted balls, ramp and ball ramps | £ 4,113.00 | Access ramp into main bowling facility, specialist adapted bowling balls and bowling ramps. |
| | subtotal £ 181,945.00 | |
| Thomley Hall - Activity Centre | £ 73,672.50 | Improvements to access including toileting and changing facilities. Works completed |
| Longridge - outdoor activity centre | £ 25,000.00 | Works to complete the training centre are completed and AHDC funding was used for 'changing places' works and improvement works to paths on site. |
| Barnardo's Little Breaks Project | £ 17,300.00 | Specialist toys and equipment purchased |
| Action for Children - targeted weekend activities service | £ 9,000.00 | All items purchased and being used./ M & H equipment & specialist toys |
| Bucks County Council - Take-a- Break Contract Carer Scheme | £ 9,000.00 | specialist equipment for TAB carers |
| Equipment for family based short break carers | £ 4,606.00 | specialist equipment for family based short break carers |
| | subtotal £ 138,578.50 | |
| Merryfields Residential Short Break Service - adaptation work to improve access to CYP with complex health needs | £ 82,793.00 | completed |
| Specialist Equipment for Merryfields - Residential Short Breaks Services | £ 29,446.10 | completed |
| Specialist Equipment for 201 Buckingham Rd - Residential Short Break Services | £ 1,875.55 | completed |
| Specialist Equipment/Sensory Equipment for the Grove - Residential Short Break Services | £ 10,135.98 | completed |
| Specialist Equipment for Complex Care Needs in Residential Short Break services | £ 2,745.36 | completed |
| The Grove Residential Short Break Service - extension to increase access capacity to CYP with complex needs and house outreach service | £ 136,560.51 | Phase 1 capital works completed |
| | subtotal £ 263,556.50 | |
| Professional Fees Incurred to date re Green Park & Everham Centre | £ 320.00 | Paid |
| | TOTAL £ 584,400.00 | |