

APPENDIX 3 Capital Approved Programme

Portfolio/Programme	Current Year Budget			Actual	Forecast	Variance v Total Budget	Fut Yrs Budget
	Released	Unreleased	Total				
	£m	£m	£m				
Economic Growth	0.3		0.3		0.3		
Strategic Infrastructure (HIF)							
A355 Improvement Scheme (Wilton Park)	0.0		0.0	0.1	0.0		1.3
Abbey Barn - HIF / S106			-	0.0			
Aylesbury Eastern Link Road	0.3		0.3	0.4	0.3		36.8
Cycle Infrastructure	0.3	0.1	0.4	0.5	0.4		1.5
Grid Reinforcement Works			-	0.0			13.0
Land Assembly			-				10.8
Marginal Viability Works			-				2.1
Princes Risborough Relief Road		0.1	0.1	0.1	0.1	0.0	8.5
SEALR (South East Aylesbury Link Road)		4.0	4.0	1.4	4.0		12.9
South Western Link Road South		0.3	0.3		0.3		0.3
Stoke Mandeville Relief Road / SEALR II	0.5		0.5	0.0	0.5		0.3
Strategic Infrastructure (HIF) Total	1.3	4.4	5.7	2.5	5.7	0.0	87.4
Leader Total	1.6	4.4	6.0	2.5	6.0	0.0	87.4
ICT	2.4		2.4	0.5	2.4		4.2
Property & Assets	1.7	0.3	2.0	0.3	1.9	(0.1)	14.6
Accessible Housing & Resources Total	4.1	0.3	4.3	0.8	4.3	(0.1)	18.8
Climate Change & Air Quality	1.4		1.4	0.2	1.4		3.4
Flood Management	0.5	0.9	1.5	0.2	1.5		11.0
Waste - Biowaste	1.1		1.1	0.0	1.1	0.0	0.5
Waste - Depots	0.8		0.8	0.0	0.8		
Waste - HRC	0.3	0.2	0.5	0.0	0.5		8.5
Waste - Vehicles & Containers	3.9		3.9	0.3	3.7	(0.1)	8.8
Climate Change & Environment Total	8.0	1.2	9.1	0.8	9.0	(0.1)	32.2
Community Safety			-				0.9
Communities Total			-			-	0.9
Country Parks	0.3	0.1	0.4	0.1	0.4		2.1
Leisure Centres	1.0		1.0	0.3	1.0		1.3
Libraries	0.1	0.4	0.4	0.0	0.4		0.4
Parks & Play Areas	0.6		0.6	0.3	0.6		0.6
Sport & Leisure Projects	2.3		2.3	1.1	2.1	(0.2)	3.7
Culture & Leisure Total	4.2	0.5	4.8	1.8	4.6	(0.2)	8.0
Children's Social Care		0.5	0.5		0.5		
Schools							
Primary School Places	2.0	0.5	2.5	1.1	2.5		65.7
Provision for Special Educational Need	3.6	(0.9)	2.7	0.7	1.8	(1.0)	30.6
S106 Unallocated Budget			-		0.0	0.0	
School Access Adaptations	0.2		0.2	0.2	0.2		0.6
School Property Maintenance	6.1		6.1	2.9	6.1		18.0
School Toilets	0.2		0.2	0.2	0.2		0.8
Secondary School Places	7.0	(1.3)	5.7	2.0	5.7		10.3
Programme Inflation			-				14.1
Schools Total	19.1	(1.7)	17.4	6.9	16.4	(1.0)	140.0
Education & Children's Services Total	19.1	(1.2)	17.9	6.9	16.9	(1.0)	140.0

Portfolio/Programme	Current Year Budget			Actual	Forecast	Variance v Total Budget	Fut Yrs Budget
	Released	Unreleased	Total				
	£m	£m	£m				
Affordable Housing	0.1		0.1	0.1	0.1		6.4
Homelessness	3.7		3.7	3.9	3.7		0.8
Housing	16.3		16.3	1.1	16.3		14.8
Cemeteries & Crematoria	1.1		1.1	0.3	1.1	0.0	1.9
Homelessness & Regulatory Services Total	21.2		21.2	5.3	21.2	0.0	23.9
Regeneration	11.2	0.1	11.3	5.3	11.5	0.3	39.5
Planning & Regeneration Total	11.2	0.1	11.3	5.3	11.5	0.3	39.5
Car Parks	0.4		0.4	0.0	0.4		1.3
Highways & Cycleway Funded Schemes	1.3		1.3	0.2	1.2	(0.0)	2.5
Other Transport & Infrastructure	5.5		5.5	0.1	5.5		5.8
Rights of Way	0.5	0.3	0.7	0.0	1.0	0.3	0.3
Strategic Highway Maintenance							
Abbey Way Flyover High Wycombe		0.1	0.1		0.1		
Bridge Maintenance	1.3		1.3	0.1	1.3		3.1
Failed Roads Haunching & Reconstruction	2.9		2.9	0.9	2.9		9.0
Footway Structural Repairs	2.2		2.2	0.1	2.2		6.5
Maintenance Principal Rds - Drainage	2.1		2.1	0.1	2.1		6.0
Plane & Patch	9.5		9.5	5.8	9.5		13.3
Replacement Traffic Signals	0.6		0.6	0.0	0.6		1.0
Road Safety - Casualty Reduction	1.3		1.3	0.1	1.3		2.5
Strategic Highway Maintenance Program	17.7		17.7	4.0	17.7		47.6
Street Lighting	2.6		2.6	0.3	2.6		4.5
Strategic Highway Maintenance Total	40.2	0.1	40.3	11.3	40.3	-	93.3
Transport Services	0.6		0.6	0.2	0.6		0.7
Highway Improvement Projects							
HS2 Funded Projects	0.1		0.1	0.1	0.2	0.2	
HS2 Road Safety	0.4		0.4	0.1	0.4		2.0
Highway Improvement Projects Total	0.5		0.5	0.2	0.6	0.2	2.0
Transport Total	48.9	0.4	49.2	11.9	49.7	0.5	106.0
Grand Total	118.1	5.6	123.8	35.3	123.1	(0.6)	456.7