

APPENDIX 2 Capital Approved Programme

Portfolio/Programme	Current Year Budget			Actual	Forecast	Variance v Total Budget
	Released	Unreleased	Total			
	£m	£m	£m			
Economic Growth	0.050	-	0.050	-	0.050	-
A355 Improvement Scheme (Wilton Park)	0.025	-	0.025	0.056	0.025	-
Abbey Barn - HIF / S106	-	-	-	0.000	-	-
Aylesbury Eastern Link Road	0.250	-	0.250	0.423	0.250	-
Cycle Infrastructure	0.300	0.075	0.375	0.509	0.375	-
Grid Reinforcement Works	-	-	-	0.087	-	-
Princes Risborough Relief Road	-	0.100	0.100	0.068	0.074	(0.026)
SEALR (South East Aylesbury Link Road)	2.500	-	2.500	1.475	2.500	-
Stoke Mandeville Relief Road / SEALR II	0.500	-	0.500	0.623	0.500	-
Land Claim Provision	0.194	-	0.194	-	-	(0.194)
Strategic Infrastructure (HIF) Total	3.769	0.175	3.944	3.242	3.724	(0.220)
Leader Total	3.819	0.175	3.994	3.242	3.774	(0.220)
ICT	2.386	-	2.386	0.617	2.386	-
Property & Assets	2.553	0.100	2.653	0.825	2.088	(0.565)
Accessible Housing & Resources Total	4.939	0.100	5.039	1.441	4.474	(0.565)
Climate Change & Air Quality	0.657	-	0.657	0.171	0.657	-
Flood Management	0.516	0.425	0.941	0.407	0.980	0.039
Waste - Biowaste	1.062	-	1.062	0.053	1.062	0.000
Waste - Depots	0.762	-	0.762	0.104	0.762	-
Waste - HRC	0.346	-	0.346	0.004	0.237	(0.109)
Waste - Vehicles & Containers	2.476	-	2.476	0.729	2.476	-
Climate Change & Environment Total	5.820	0.425	6.244	1.468	6.175	(0.070)
Country Parks	0.425	-	0.425	0.141	0.425	-
Leisure Centres	1.030	-	1.030	0.675	1.030	-
Libraries	0.436	-	0.436	0.003	0.436	-
Parks & Play Areas	0.593	-	0.593	0.280	0.593	-
Sport & Leisure Projects	3.843	-	3.843	1.633	2.141	(1.701)
Culture & Leisure Total	6.327	-	6.327	2.732	4.625	(1.701)
Children's Social Care	0.299	-	0.299	-	0.299	-
Schools						
Primary School Places	1.657	0.500	2.157	1.571	2.295	0.137
Provision for Special Educational Need	2.463	-	2.463	1.397	2.718	0.255
School Access Adaptations	0.209	-	0.209	0.239	0.250	0.041
School Property Maintenance	6.066	-	6.066	4.277	5.896	(0.170)
School Toilets	0.165	-	0.165	0.199	0.165	-
Secondary School Places	5.442	-	5.442	3.722	5.549	0.107
Schools Total	16.003	0.500	16.503	11.406	16.872	0.370
Education & Children's Services Total	16.302	0.500	16.802	11.406	17.171	0.370
Homelessness	14.878	-	14.878	11.879	14.878	-
Housing	4.165	-	4.165	2.507	4.198	0.033
Cemeteries & Crematoria	0.812	-	0.812	0.323	0.824	0.012
Homelessness & Regulatory Services Total	19.855	-	19.855	14.709	19.900	0.045

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	Released	Unreleased	Total			
	£m	£m	£m			
Regeneration	11.063	0.075	11.138	6.183	13.200	2.062
Car Parks	0.699	-	0.699	0.499	0.769	0.070
Highways & Cycleway Funded Schemes	0.897	-	0.897	0.530	0.877	(0.020)
Other Transport & Infrastructure	4.247	-	4.247	0.165	4.247	0.000
Rights of Way	0.263	-	0.263	0.099	0.282	0.019
Strategic Highway Maintenance						
Bridge Maintenance	1.406	-	1.406	0.226	0.691	(0.715)
Failed Roads Haunching & Reconstruction	2.882	-	2.882	1.832	2.878	(0.004)
Footway Structural Repairs	2.235	-	2.235	0.907	2.292	0.057
Maintenance Principal Rds - Drainage	2.065	-	2.065	0.885	2.225	0.160
Plane & Patch	9.535	-	9.535	7.439	10.049	0.513
Replacement Traffic Signals	0.572	-	0.572	0.133	0.568	(0.005)
Road Safety - Casualty Reduction	1.298	-	1.298	0.302	1.198	(0.099)
Street Lighting	3.029	-	3.029	1.940	3.316	0.286
Strategic Highway Maintenance Programme	19.321	-	19.321	9.992	17.682	(1.639)
Strategic Highway Maintenance Total	42.344	-	42.344	23.656	40.899	(1.444)
Transport Services	0.581	-	0.581	0.202	0.581	-
Highway Improvement Projects						
HS2 Funded Projects	-	-	-	0.075	0.068	0.068
HS2 Road Safety	0.423	-	0.423	0.463	0.642	0.219
Transport Total	49.453	-	49.453	25.689	48.365	(1.088)
Grand Total	117.577	1.275	118.851	66.870	117.684	(1.167)