

Summary Capital Programme 2017-18									
<i>Service Group</i>	Resource Allocation	Spend Approval not yet requested	In Year Spend Approval	Actuals	In Year Forecast	Variance	Rephasing/Slippage	In year Under or Overspend	
<i>Adult Social Care & Health</i>	1.858	1.386	0.472	0.007	0.166	-0.306	0.306	0.000	
<i>Children and Families</i>	24.701	1.567	23.134	14.477	22.171	-0.963	0.927	-0.036	
<i>Public Health</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<i>Housing & Regeneration - Housing</i>	55.234	24.148	31.086	12.197	27.478	-3.608	4.143	0.535	
<i>Housing & Regeneration - Non-Housing</i>	0.119	0.095	0.024	0.000	0.024	0.000	0.000	0.000	
<i>Growth, Economy & Culture</i>	11.843	2.985	8.858	3.786	7.125	-1.733	1.704	-0.029	
<i>Public Realm</i>	165.600	8.151	157.449	12.359	154.844	-2.605	2.609	0.003	
<i>Resources</i>	18.543	0.772	17.772	7.150	17.873	0.101	0.862	0.964	
<i>Strategy</i>	2.105	0.000	2.105	0.845	2.105	0.000	0.000	0.000	
Total	280.003	39.103	240.900	50.820	232.684	-9.114	10.550	1.437	

Detailed Capital Programme 2017-18

Project Description	2017/18 Resource Allocation	Spend Approval not yet requested	Revised Spend Approval	Actuals	Forecast Outturn	Variance	Rephasing/Slippage	In year Under or Overspend
Investment in Social Care technology	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000
Health & Safety in Social Care Buildings	0.086	0.086	0.000	0.000	0.000	0.000	0.000	0.000
Replacement Framework	1.000	0.976	0.024	0.000	0.024	0.000	0.000	0.000
Telecare	0.015	0.000	0.015	0.003	0.015	0.000	0.000	0.000
Service Redesign	0.020	0.000	0.020	0.003	0.020	0.000	0.000	0.000
Enhancement Adult Social Care Day Serv	0.437	0.000	0.437	0.001	0.131	-0.306	0.306	0.000
Social Care	1.858	1.362	0.496	0.007	0.190	-0.306	0.306	0.000
Adult Social Care & Health	1.858	1.362	0.496	0.007	0.190	-0.306	0.306	0.000
Queen Eleanor Fire Alarm & Emerg Light	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Romans Field Fire Alarm & Emerg Light	0.000	0.000	0.000	-0.002	0.000	0.000	0.000	0.000
Southwood Fire Alarm & Emerg Light	0.000	0.000	0.000	-0.002	0.000	0.000	0.000	0.000
Stanton School Fire Alarm & Emerg Light	0.002	0.000	0.002	-0.003	0.002	0.000	0.000	0.000
Abbeys Fire Alarm and Emergency Lighting	0.003	0.000	0.003	-0.002	0.003	0.000	0.000	0.000
Castlethorpe Fire Alarm&Emergency Light	0.000	0.000	0.000	-0.006	-0.006	-0.006	0.000	-0.006
Cold Harbour Fire Alarm&Emergency Light	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
School Security Programme	0.074	0.000	0.074	0.000	0.035	-0.039	0.039	0.000
Bushfield Fire Alarm & Emergency Light	0.102	0.000	0.102	0.096	0.102	0.000	0.000	0.000

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Lavendon Fire Alarm & Emergency Lighting	0.077	0.000	0.077	0.071	0.077	0.000	0.000	0.000
Fire Alarms	0.336	0.000	0.336	0.221	0.290	-0.045	0.039	-0.006
Langland Community School Emergency boiler replacement	0.025	0.000	0.025	0.000	0.025	0.000	0.000	0.000
Priory Common School - Emergency boiler replacement	0.035	0.000	0.035	0.000	0.035	0.000	0.000	0.000
Radcliffe School Block 1 Heating	0.001	0.000	0.001	-0.006	0.001	-0.001	0.000	-0.001
Heelands Heating Upgrade	0.000	0.000	0.000	-0.005	0.000	0.000	0.000	0.000
Wyvern Block 4 Heating Upgrade	0.002	0.000	0.002	-0.004	0.000	-0.002	0.000	-0.002
Tickford Park Block 2 Heating Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Brookward Block 1 Heating Upgrade	0.002	0.000	0.002	0.000	0.000	-0.002	0.000	-0.002
Russell Street Block 1 Heating Upgrade	0.276	0.000	0.276	0.264	0.276	0.000	0.000	0.000
Willen Primary School Boiler	0.001	0.000	0.001	0.000	0.000	-0.001	0.000	-0.001
Great Linford Heating Upgrade	0.223	0.000	0.223	0.211	0.223	0.000	0.000	0.000
Giffard Park Heating Upgrade	0.277	0.000	0.277	0.265	0.277	0.000	0.000	0.000
Cedars Block 1 Hot & Cold Water Upgrade	0.112	0.000	0.112	0.104	0.112	0.000	0.000	0.000
Willen Heating Distribution	0.249	0.000	0.249	0.192	0.249	0.000	0.000	0.000
Redway School Boilers	0.066	0.000	0.066	0.066	0.066	0.000	0.000	0.000
Downs Barn Sch-Heating&domestic water	0.020	0.000	0.020	0.000	0.020	0.000	0.000	0.000
Germander Park Sch-Heating&water	0.020	0.000	0.020	0.000	0.020	0.000	0.000	0.000

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Tickford Park Primary Sch-Heating&water	0.020	0.000	0.020	0.000	0.020	0.000	0.000	0.000
Wood End First Sch-Heating & water	0.020	0.000	0.020	0.000	0.020	0.000	0.000	0.000
The Walnuts Sch (Bletchley)-Heat&water	0.020	0.000	0.020	0.000	0.020	0.000	0.000	0.000
Bradville Village Sch Boiler Replacement	0.025	0.000	0.025	0.000	0.025	0.000	0.000	0.000
Moorlands School Boiler Replacement	0.045	0.000	0.045	0.000	0.045	0.000	0.000	0.000
Heating Installations	1.438	0.000	1.438	1.090	1.434	-0.005	0.000	-0.005
Portfields Windows & Doors Upgrade	0.147	0.000	0.147	0.139	0.147	0.000	0.000	0.000
Windows & Doors	0.147	0.000	0.147	0.139	0.147	0.000	0.000	0.000
Long Meadow Flooring Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Internal Works	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Great Linford Flat Roof	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cedars Block 1 Masonry Works	0.168	0.000	0.168	0.132	0.154	-0.013	0.000	-0.013
Southwood Flat Roof&Patent Glazing Upgrd	0.001	0.000	0.001	-0.003	0.001	0.000	0.000	0.000
Queen Eleanor Roof Defects	0.038	0.000	0.038	0.024	0.038	0.000	0.000	0.000
The Walnuts (Infant) Roof & Roof Lights	0.062	0.000	0.062	0.053	0.062	0.000	0.000	0.000
The Walnuts (Hazeley) Cladding	0.056	0.000	0.056	0.050	0.056	0.000	0.000	0.000
Loughton Manor 1st School Hard play area	0.040	0.000	0.040	0.000	0.040	0.000	0.000	0.000
Southwood School Roof	0.250	0.000	0.250	0.004	0.250	0.000	0.000	0.000
Southwood School & Pitch Roof Upgrade	0.020	0.000	0.020	0.000	0.020	0.000	0.000	0.000
External Works	0.635	0.000	0.635	0.260	0.622	-0.013	0.000	-0.013

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Access Initiative	0.130	0.000	0.130	0.010	0.106	-0.024	0.024	0.000
Client Team, Costs	0.334	0.334	0.000	0.000	0.000	0.000	0.000	0.000
Capital Maintenance Programme	0.286	0.286	0.000	0.000	0.000	0.000	0.000	0.000
Contingency	0.620	0.620	0.000	0.000	0.000	0.000	0.000	0.000
Stony Stratford Day Nursery	0.350	0.350	0.000	0.000	0.000	0.000	0.000	0.000
Walnuts Infant Dept Extension	0.014	0.000	0.014	-0.011	0.014	0.000	0.000	0.000
Holmwood Nursery	0.000	0.000	0.000	0.001	0.001	0.001	0.000	0.001
Oldbrook 1st Sch-Nursery Class provision	0.004	0.000	0.004	0.003	0.004	0.000	0.000	0.000
Primary - Nursery Places	0.367	0.350	0.017	-0.008	0.018	0.001	0.000	0.001
Priory Rise 1FOE	0.188	0.000	0.188	0.001	0.058	-0.130	0.130	0.000
Jubilee Wood Primary School Extension	-0.017	0.000	-0.017	-0.128	-0.017	0.000	0.000	0.000
Moorland Infant School Extension	0.004	0.000	0.004	-0.021	0.004	0.000	0.000	0.000
Heronshaw Infant Expansion	0.003	0.000	0.003	0.000	0.003	0.000	0.000	0.000
Bushfield Junior Expansion	0.025	0.000	0.025	0.002	0.025	0.000	0.000	0.000
Lavendon Primary Expansion	0.002	0.000	0.002	-0.006	0.001	-0.001	0.000	-0.001
Haversham Village School	1.872	0.000	1.872	0.395	1.617	-0.256	0.256	0.000
St Mary & St Giles CE Junior School	0.158	0.000	0.158	0.013	0.105	-0.053	0.053	0.000
Orchard Academy Expansion	1.992	0.000	1.992	0.338	1.770	-0.221	0.221	0.000
Primary - Extension/Structural Works	4.228	0.000	4.228	0.596	3.566	-0.662	0.660	-0.001
Whitehouse Primary School	0.022	0.000	0.022	0.009	0.022	0.000	0.000	0.000
Water Hall New School (Targeted Capital)	0.000	0.000	0.000	-0.011	0.000	0.000	0.000	0.000
Oakgrove Primary	-0.014	0.000	-0.014	-0.015	-0.014	0.000	0.000	0.000

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Water Meters for Willen Travellers Site	0.060	0.000	0.060	0.000	0.000	-0.060	0.060	0.000
Lakes Phase 2	0.000	0.000	0.000	0.003	0.003	0.003	0.000	0.003
Housing Regeneration	19.142	19.082	0.060	0.003	0.003	-0.057	0.060	0.003
Communal Heating	0.480	0.000	0.480	0.509	0.510	0.030	0.000	0.030
Domestic Heating Installations	0.000	0.000	0.000	0.763	0.763	0.763	0.000	0.763
Planned Heating	0.260	0.000	0.260	0.170	0.165	-0.095	0.000	-0.095
Heating Installations HRA	0.740	0.000	0.740	1.441	1.439	0.699	0.000	0.699
Saints Georges Walkways	0.224	0.000	0.224	0.000	0.170	-0.053	0.053	0.000
Communal Improvements	0.375	0.000	0.375	0.328	0.384	0.009	0.000	0.009
Lincoln Court Roof Upgrade	0.000	0.000	0.000	0.007	0.008	0.008	0.000	0.008
MC2 Balcony Refurbishment P2	0.492	0.000	0.492	0.000	0.639	0.147	0.000	0.147
Structural - Roofing	2.731	0.000	2.731	0.000	1.555	-1.176	0.908	-0.268
Structural Upgrades	3.822	0.000	3.822	0.335	2.757	-1.065	0.961	-0.104
Additional Temporary Accommodation	4.000	3.200	0.800	0.000	0.080	-0.720	0.720	0.000
Temporary Accommodation	4.000	3.200	0.800	0.000	0.080	-0.720	0.720	0.000
Envelope Improvements	0.409	0.000	0.409	0.571	0.032	-0.376	0.409	0.032
Passenger Lifts	0.000	0.000	0.000	0.001	0.001	0.001	0.000	0.001
Block Improvements	0.155	0.000	0.155	0.002	0.155	-0.001	0.000	-0.001
Urgent Failing Components	0.564	0.000	0.564	0.574	0.187	0.376	0.409	0.032
Windows & Doors	0.000	0.000	0.000	0.004	0.004	0.004	0.000	0.004
Window Upgrades	0.000	0.000	0.000	0.004	0.004	0.004	0.000	0.004
Fire Safety	0.780	0.000	0.780	0.000	0.718	-0.062	0.000	-0.062

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Everglades Fire Safety Upgrades	0.067	0.000	0.067	0.000	0.067	0.000	0.000	0.000
Mellish Court Fire Safety Upgrades	0.560	0.000	0.560	0.000	0.000	-0.560	0.560	0.000
Fire Safety Works	1.407	0.000	1.407	0.000	0.785	-0.622	0.560	-0.062
New Build Programme	1.866	1.866	0.000	0.000	0.000	0.000	0.000	0.000
Three Garages	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conversion of 66/70 High Street, TMA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
New Council Housing - 4 Garage Sites	2.043	0.000	2.043	1.996	2.042	-0.002	0.002	0.000
1 Fern Grove	0.059	0.000	0.059	0.000	0.000	-0.059	0.059	0.000
<i>Purchase of Properties</i>	8.332	0.000	8.332	5.824	8.332	0.000	0.000	0.000
New Council Houses - Blind Pond Farm	0.097	0.000	0.097	0.097	0.097	0.000	0.000	0.000
Coltsfoot New Council Houses	0.350	0.000	0.350	0.000	0.143	-0.207	0.207	0.000
Franklin Croft New Council Houses	1.100	0.000	1.100	0.360	1.072	-0.028	0.000	-0.028
Kellen Drive New Council Houses	1.100	0.000	1.100	0.369	1.010	-0.090	0.090	0.000
St Georges New Council Houses	1.055	0.000	1.055	0.000	0.260	-0.795	0.795	0.000
Germander New Council Houses	0.250	0.000	0.250	0.000	0.050	-0.200	0.200	0.000
52 Westfield	0.080	0.000	0.080	0.000	0.000	-0.080	0.080	0.000
New Build	16.332	1.866	14.466	8.647	13.004	-1.462	1.433	-0.029
Voids - Bathroom	0.008	0.000	0.008	0.000	0.000	-0.008	0.000	-0.008
Voids - Door	0.026	0.000	0.026	0.000	0.000	-0.026	0.000	-0.026
Voids - Kitchen	0.096	0.000	0.096	0.000	0.000	-0.096	0.000	-0.096
Voids - Structure	1.208	0.000	1.208	0.000	2.012	0.804	0.000	0.804
Voids - Windows	0.008	0.000	0.008	0.000	0.000	-0.008	0.000	-0.008

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Self Service Kiosks in Libraries	0.034	0.000	0.034	0.000	0.034	0.000	0.000	0.000
Westcroft Meeting Place	0.966	0.000	0.966	0.023	0.133	-0.833	0.833	0.000
Central Milton Keynes Library	0.357	0.000	0.357	0.069	0.357	0.000	0.000	0.000
Bletchley Library	0.580	0.000	0.580	0.133	0.609	0.029	0.000	0.029
Pilot Automated Kingston Library	0.000	0.000	0.000	0.000	0.005	0.005	0.000	0.005
Open Libraries Solutions	0.140	0.000	0.140	0.000	0.140	0.000	0.000	0.000
Library ICT Upgrade	0.100	0.000	0.100	0.000	0.005	-0.095	0.095	0.000
Libraries	2.176	0.000	2.176	0.225	1.281	-0.895	0.928	0.034
Emerson Valley Sports Pavillion	0.000	0.000	0.000	-0.073	0.000	0.000	0.000	0.000
Broughton Pavillion	0.020	0.000	0.020	0.000	0.000	-0.020	0.000	-0.020
Westcroft Cricket	0.000	0.000	0.000	0.000	0.002	0.002	0.000	0.002
Conniburrow Project-Baseball Provision	0.016	0.000	0.016	0.000	0.000	-0.016	0.000	-0.016
CMK Community Sports Facility	0.179	0.000	0.179	0.114	0.179	0.000	0.000	0.000
Shenley Leisure Centre - New Sports Hall	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Westcroft Pavillion Reconfiguration	0.145	0.000	0.145	0.056	0.130	-0.015	0.015	0.000
Sports	0.359	0.000	0.359	0.097	0.310	-0.049	0.015	-0.034
Bradwell Abbey Improvements Programme	0.210	0.000	0.210	0.121	0.210	0.000	0.000	0.000
New MK Museum	3.597	0.000	3.597	2.903	3.347	-0.250	0.250	0.000
Bradwell Windmill	0.018	0.000	0.018	0.000	0.018	0.000	0.000	0.000
MK Gallery - Expansion	1.432	0.000	1.432	0.201	1.078	-0.353	0.353	0.000
Culture	5.257	0.000	5.257	3.225	4.654	-0.603	0.603	0.000

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Growth, Economy & Culture	11.843	2.985	8.858	3.786	7.125	-1.733	1.704	-0.029
Loughton Bridge Refurbishment	0.001	0.000	0.001	-0.009	0.001	0.000	0.000	0.000
Loughton Footbridge 23Bridge&Path Rebuil	0.012	0.000	0.012	0.011	0.012	0.000	0.000	0.000
Bridge Programme	0.000	0.000	0.000	-0.010	0.000	0.000	0.000	0.000
Bridge Programme 2013/14	0.856	0.000	0.856	0.700	0.932	0.076	0.000	0.076
Bridge Programme 2014/15	1.488	0.000	1.488	0.602	1.450	-0.038	0.000	-0.038
15-16 Bridge Programme	0.951	0.043	0.909	0.199	0.891	-0.018	0.000	-0.018
Lissel Rd Bdg, Simpson upgrdg&strengthn	0.025	0.000	0.025	0.000	0.025	0.000	0.000	0.000
Bridges	3.333	0.043	3.290	1.494	3.310	0.020	0.000	0.020
Upgrade of Highway Carrier Drains 13/14	0.000	0.000	0.000	0.003	0.003	0.003	0.000	0.003
Vehicle Safety Barriers	0.075	0.000	0.075	0.020	0.075	0.000	0.000	0.000
Drainage	0.050	0.000	0.050	0.024	0.050	0.000	0.000	0.000
Lavendon Drainage	0.130	0.000	0.130	0.001	0.130	0.000	0.000	0.000
Imps & Constr of Community Wellbeing Rds	0.230	0.150	0.080	0.004	0.080	0.000	0.000	0.000
Carriageway Resurfacing	3.087	0.000	3.087	2.851	2.917	-0.170	0.000	-0.170
Redway Improvements near Radcliff Sch	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Upgrading of Highway Carrier Drains	0.100	0.000	0.100	0.092	0.100	0.000	0.000	0.000
Surface Dressing Programme	1.599	0.000	1.599	1.767	1.767	0.168	0.000	0.168

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Footways/ Redway Improvements	0.400	0.000	0.400	0.184	0.400	0.000	0.000	0.000
Weather Stations	0.050	0.000	0.050	0.000	0.050	0.000	0.000	0.000
A509/A422 Highways Corridor Improvements	3.925	0.000	3.925	1.831	3.925	0.000	0.000	0.000
Highways Services	9.646	0.150	9.496	6.775	9.496	0.000	0.000	0.000
Sherwood Drive/Buckingham Rd jnc Improve	0.000	0.000	0.000	-0.006	-0.006	-0.006	0.000	-0.006
Claridge Dr Junction Improvements	0.025	0.000	0.025	0.000	0.031	0.006	0.000	0.006
Monk Street / Stratford Rd	0.092	0.000	0.092	0.001	0.092	0.000	0.000	0.000
Junction Improvements	0.117	0.000	0.117	-0.005	0.117	0.000	0.000	0.000
Dimming, Trimming and Column Replacement	0.200	0.000	0.200	0.000	0.200	0.000	0.000	0.000
Street Lighting Column Replacement	0.000	0.000	0.000	-0.129	0.000	0.000	0.000	0.000
Electrical Street Furniture Conversion	0.017	0.000	0.017	0.007	0.017	0.000	0.000	0.000
Bollards & Illuminated sign replacements	0.350	0.000	0.350	0.495	0.495	0.145	0.000	0.145
Street Lighting Column Replacement & LED	3.997	0.000	3.997	2.153	3.852	-0.145	0.000	-0.145
Investment in LED lighting in Estates	1.927	0.000	1.927	0.728	1.927	0.000	0.000	0.000
Street Lighting	6.491	0.000	6.491	3.254	6.491	0.000	0.000	0.000
A421	3.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000
WEA Junctions	0.250	0.250	0.000	0.000	0.000	0.000	0.000	0.000
A421 Fen Farm to Eagle Farm	0.195	0.000	0.195	-0.211	0.195	0.000	0.000	0.000
A421 Kingston Roundabout	0.000	0.000	0.000	-0.216	0.000	0.000	0.000	0.000

Project Description	2017/18 Resource Allocation	Spend Approval not yet requested	Revised Spend Approval	Actuals	Forecast Outturn	Variance	Rephasing/Slippage	In year Under or Overspend
Monkston & Brinklow V11 Improvements	0.640	0.000	0.640	0.027	0.640	0.000	0.000	0.000
Crownhill-Loughton Improvements	0.058	0.050	0.008	0.000	0.008	0.000	0.000	0.000
East West Rail	1.985	1.945	0.040	0.000	0.040	0.000	0.000	0.000
V4 Crossings	1.250	1.000	0.250	0.177	0.250	0.000	0.000	0.000
V4 Crossings - Junction 4	0.030	0.000	0.030	0.000	0.030	0.000	0.000	0.000
Bridge over Broughton Brook	0.300	0.232	0.069	0.000	0.069	0.000	0.000	0.000
Major Schemes	7.708	6.476	1.231	-0.223	1.231	0.000	0.000	0.000
Better Bus Area Fund	0.003	0.000	0.003	-0.004	0.003	0.000	0.000	0.000
Quality Bus Initiative - Bus Routes	0.000	0.000	0.000	-0.025	0.000	0.000	0.000	0.000
Bus Infrastructure Improvements	0.200	0.050	0.150	0.000	0.137	-0.013	0.000	-0.013
Bus Service Information	0.000	0.000	0.000	0.013	0.013	0.013	0.000	0.013
Rural and Urban Bus Stops	0.066	0.000	0.066	0.045	0.066	0.000	0.000	0.000
Quality Bus Initiative - Bus Routes	0.005	0.000	0.005	0.000	0.005	0.000	0.000	0.000
Passenger Transport	0.708	0.000	0.708	0.127	0.524	-0.184	0.184	0.000
Low Emission Bus Scheme - Infrastructure	0.170	0.000	0.170	0.000	0.000	-0.170	0.170	0.000
Low Emission Bus Scheme - Bus Provision	1.630	0.000	1.630	0.000	0.000	-1.630	1.630	0.000
Passenger Transport	2.782	0.050	2.732	0.156	0.747	-1.985	1.985	0.000
Road Safety	0.109	0.085	0.024	0.000	0.024	0.000	0.000	0.000
V6 Oldbrook Permanent Cross Over Closure	0.070	0.040	0.030	0.000	0.030	0.000	0.000	0.000
Cross over closure	0.100	0.050	0.050	0.000	0.050	0.000	0.000	0.000

Project Description	2017/18 Resource Allocation	Spend Approval not yet requested	Revised Spend Approval	Actuals	Forecast Outturn	Variance	Rephasing/Slippage	In year Under or Overspend
Safer Journeys to School 12/13	0.051	0.000	0.051	0.000	0.051	0.000	0.000	0.000
Safer Journeys to School 13/14	0.018	0.000	0.018	0.003	0.018	0.000	0.000	0.000
Safer Journeys schools, Redways, & walkway	0.000	0.000	0.000	0.003	0.003	0.003	0.000	0.003
Casualty Reduction Measures	0.202	0.000	0.202	0.001	0.200	-0.003	0.000	-0.003
Road Safety	0.551	0.175	0.376	0.007	0.376	0.000	0.000	0.000
Traffic Management	0.078	0.078	0.000	0.000	0.000	0.000	0.000	0.000
Network Optimisation	0.015	0.000	0.015	0.000	0.033	0.019	0.000	0.019
Traffic Management	0.000	0.000	0.000	0.001	0.001	0.001	0.000	0.001
Bletchley Town Centre Imprv P2	0.030	0.000	0.030	0.000	0.010	-0.020	0.000	-0.020
City Streets	0.046	0.000	0.046	0.000	0.046	0.000	0.000	0.000
Responsive Traffic Management	0.055	0.000	0.055	0.028	0.057	0.002	0.000	0.002
Industrial Estate Improvements	0.013	0.000	0.013	0.000	0.011	-0.002	0.000	-0.002
Wolverton minor improvements	0.035	0.000	0.035	0.000	0.012	-0.023	0.000	-0.023
Grid Road Sign Replacement Programme	0.025	0.000	0.025	0.030	0.048	0.023	0.000	0.023
Walton Road	0.025	0.000	0.025	0.000	0.025	0.000	0.000	0.000
Footway access-ToysRUs store to Morrisons	0.011	0.000	0.011	0.000	0.011	0.000	0.000	0.000
Traffic Management	0.332	0.078	0.254	0.059	0.254	0.000	0.000	0.000
Smarter Choices	0.030	0.000	0.030	0.029	0.029	-0.001	0.000	-0.001
Smarter Choices	0.009	0.000	0.009	0.000	0.009	0.000	0.000	0.000
MK MMM Present Year Valuation and Update	0.065	0.000	0.065	0.045	0.055	-0.010	0.000	-0.010

Project Description	2017/18 Resource Allocation	Spend Approval not yet requested	Revised Spend Approval	Actuals	Forecast Outturn	Variance	Rephasing/Slippage	In year Under or Overspend
Redway Super Routes	0.584	0.000	0.584	0.005	0.005	-0.579	0.579	0.000
CITS real time parking info system	0.175	0.000	0.175	0.000	0.175	0.000	0.000	0.000
Redway Super Routes	1.067	0.000	1.067	0.153	1.067	0.000	0.000	0.000
Cycling	0.095	0.050	0.045	0.000	0.000	-0.045	0.045	0.000
Transport Policy and Programme	2.025	0.050	1.975	0.233	1.340	-0.635	0.624	-0.011
Upgrade of Parking Machines	0.150	0.150	0.000	0.000	0.000	0.000	0.000	0.000
Parish Partnership	0.007	0.007	0.000	0.000	0.000	0.000	0.000	0.000
Community Parking Fund	0.440	0.440	0.000	0.000	0.000	0.000	0.000	0.000
Parish Parking	0.115	0.115	0.000	0.000	0.000	0.000	0.000	0.000
Bradwell Common Blvd Parking	0.008	0.000	0.008	0.000	0.008	0.000	0.000	0.000
Hanslope Village Car Park	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Castlethorpe Rd, Hanslope Rec Car Park	0.004	0.000	0.004	0.000	0.003	0.000	0.000	0.000
Calverton Rd Car Park	0.020	0.000	0.020	0.001	0.020	0.000	0.000	0.000
CMK Multi Storey Car Park	0.519	0.000	0.519	0.088	0.519	0.000	0.000	0.000
Parking	1.262	0.712	0.550	0.090	0.550	0.000	0.000	0.000
Newton Blossomville Bridge	0.424	0.000	0.424	0.412	0.424	0.000	0.000	0.000
Landscape Hard Surface Programme	0.054	0.000	0.054	0.001	0.054	0.000	0.000	0.000
Parish & Town Council Investment Scheme	0.080	0.047	0.033	0.000	0.033	0.000	0.000	0.000
Public Rights of Way Bridges	0.250	0.000	0.250	0.002	0.250	0.000	0.000	0.000
Landscape Services	0.808	0.047	0.761	0.415	0.761	0.000	0.000	0.000
Wolverton Towpath	0.000	0.000	0.000	0.008	0.008	0.008	0.000	0.008

Project Description	2017/18 Resource Allocation	Spend Approval not yet requested	Revised Spend Approval	Actuals	Forecast Outturn	Variance	Rephasing/Slippage	In year Under or Overspend
Conniburrow Open Space Imprvemnt Project	0.014	0.000	0.014	0.000	0.000	-0.014	0.000	-0.014
Fenny Stratford Public Open Space	0.109	0.000	0.109	0.000	0.109	0.000	0.000	0.000
Open Spaces	0.123	0.000	0.123	0.008	0.117	-0.005	0.000	-0.005
Play Area Improvement Fund	0.072	0.072	0.000	0.000	0.000	0.000	0.000	0.000
Play Area Equipment review and improvement	0.187	0.187	0.000	0.000	0.000	0.000	0.000	0.000
Western Road Recreation Ground	0.024	0.000	0.024	0.000	0.024	0.000	0.000	0.000
Walton Play Area	0.003	0.000	0.003	0.001	0.003	0.000	0.000	0.000
Wolvtrtn Sports Ground Improvemnt Project	0.001	0.000	0.001	0.000	0.001	0.000	0.000	0.000
Studley Knapp, Walnut Tree	0.011	0.000	0.011	0.000	0.011	0.000	0.000	0.000
Bradwell Play Area	0.001	0.000	0.001	0.000	0.001	0.000	0.000	0.000
Moulsoe Play Area	0.048	0.000	0.048	0.000	0.048	0.000	0.000	0.000
New Bradwell Play Area	0.004	0.000	0.004	0.000	0.004	0.000	0.000	0.000
Stony Stratford Play Area	0.001	0.000	0.001	0.000	0.001	0.000	0.000	0.000
Play Area - Campbell Park	0.006	0.000	0.006	0.000	0.006	0.000	0.000	0.000
Garthwaite Crescent Park Improvement	0.055	0.000	0.055	0.004	0.055	0.000	0.000	0.000
Bradwell Common Play Area Improvements	0.082	0.000	0.082	0.078	0.078	-0.003	0.000	-0.003
Heelands Central Play Area	0.012	0.000	0.012	0.000	0.012	0.000	0.000	0.000
Heelands Sports Grounds, South Field	0.020	0.000	0.020	0.000	0.020	0.000	0.000	0.000
Parkside, North Furztton	0.005	0.000	0.005	0.000	0.005	0.000	0.000	0.000

Project Description	2017/18 Resource Allocation	Spend Approval not yet requested	Revised Spend Approval	Actuals	Forecast Outturn	Variance	Rephasing/Slippage	In year Under or Overspend
White Horse Drive, Emerson Valley	0.007	0.000	0.007	0.000	0.007	0.000	0.000	0.000
Wolverton Road recreational grounds	0.070	0.000	0.070	0.000	0.070	0.000	0.000	0.000
Ashby Park, Eaglestone	0.008	0.000	0.008	0.000	0.008	0.000	0.000	0.000
Bradwell Play Area	0.048	0.000	0.048	0.000	0.048	0.000	0.000	0.000
Shenley Brook End & Tattenhoe Play Area	0.018	0.000	0.018	0.000	0.018	0.000	0.000	0.000
Stony Stratford Play Area	0.010	0.000	0.010	0.000	0.010	0.000	0.000	0.000
Woughton Play Area	0.011	0.000	0.011	0.000	0.011	0.000	0.000	0.000
Wavendon Pavilion Play Area Improvements	0.088	0.000	0.088	0.000	0.088	0.000	0.000	0.000
Play Areas	0.792	0.259	0.532	0.084	0.529	-0.003	0.000	-0.003
New Waste Depot at Colts Holm Rd	0.049	0.000	0.049	0.000	0.049	0.000	0.000	0.000
Solar Photovoltaic Proposal MKWRP	0.220	0.000	0.220	0.000	0.220	0.000	0.000	0.000
Residual Waste Treatment Plant	129.162	0.000	129.162	0.000	129.162	0.000	0.000	0.000
Waste	129.431	0.000	129.431	0.000	129.431	0.000	0.000	0.000
Selbourne Avenue Cemetery Phases A&C	0.111	0.111	0.000	0.000	0.000	0.000	0.000	0.000
Provision of Additnl Cemetery Facilities	0.080	0.000	0.080	0.003	0.080	0.000	0.000	0.000
Environmental Health	0.191	0.111	0.080	0.003	0.080	0.000	0.000	0.000
Registration Service	0.009	0.000	0.009	0.009	0.012	0.003	0.000	0.003
Democratic Services	0.009	0.000	0.009	0.009	0.012	0.003	0.000	0.003
Public Realm	165.600	8.151	157.449	12.359	154.844	-2.605	2.609	0.003

Project Description	2017/18 Resource Allocation	Spend Approval not yet requested	Revised Spend Approval	Actuals	Forecast Outturn	Variance	Rephasing/Slippage	In year Under or Overspend
Property Disposal Programme	0.010	0.010	0.000	0.000	0.000	0.000	0.000	0.000
ChildCare Payments LCS/Controcc	0.080	0.000	0.080	0.031	0.080	0.000	0.000	0.000
Finance	0.090	0.010	0.080	0.031	0.080	0.000	0.000	0.000
Future Work Programme	5.245	0.000	5.245	3.331	5.245	0.000	0.000	0.000
Face to Face Services (Civic Offices)	0.071	0.000	0.071	0.034	0.071	0.000	0.000	0.000
Cool Air System - Civic	2.636	0.000	2.636	1.262	2.636	0.000	0.000	0.000
Solar Photovoltaic Array on Civic Office	0.004	0.000	0.004	0.000	0.000	-0.004	0.000	-0.004
Fuel Tank Replacement at Bleak Hall	0.038	0.000	0.038	0.033	0.033	-0.005	0.000	-0.005
Civic Offices External Works	0.091	0.000	0.091	0.000	0.000	-0.091	0.091	0.000
Council Chamber - Equipment upgrade	0.100	0.000	0.100	0.000	0.000	-0.100	0.100	0.000
Admin Buildings	8.184	0.000	8.184	4.661	7.985	-0.200	0.191	-0.009
PC's & Laptops Replacement	0.031	0.031	0.000	0.000	0.000	0.000	0.000	0.000
ICT Asset Funding Programme	0.165	0.000	0.165	0.024	0.165	0.000	0.000	0.000
Intrusion Detection & Prevention System	0.037	0.000	0.037	0.000	0.037	0.000	0.000	0.000
Data Hosting & Storage	1.303	0.000	1.303	-0.086	0.976	-0.327	0.327	0.000
ERP System Replacement	0.049	0.000	0.049	0.000	1.137	1.088	0.000	1.088
Switchboard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Digital Platforms	0.040	0.000	0.040	0.037	0.037	-0.004	0.000	-0.004
Software - Microsoft	0.239	0.000	0.239	0.215	0.239	0.000	0.000	0.000
Civica ICON Development Project	0.000	0.000	0.000	-0.147	0.000	0.000	0.000	0.000
Techforce Cloud FM Software Solution	0.033	0.000	0.033	0.000	0.015	-0.018	0.018	0.000

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Replacement Revenue & Benefits System	0.436	0.186	0.250	0.000	0.147	-0.103	0.103	0.000
ICT	2.332	0.217	2.115	0.043	2.752	0.637	0.448	1.084
Western Expansion Area Common Infrastructure	0.006	0.000	0.006	0.008	0.014	0.008	0.000	0.008
Land Development	0.006	0.000	0.006	0.008	0.014	0.008	0.000	0.008
Stacey Bushes Meeting Place roof & rainwater system	0.032	0.000	0.032	0.000	0.032	0.000	0.000	0.000
Strategic Asset Management of MKC Properties	0.344	0.344	0.000	0.000	0.000	0.000	0.000	0.000
Brooklands Health Facility	5.190	0.000	5.190	2.005	5.190	0.000	0.000	0.000
Whitehouse Health Facility	1.500	0.200	1.300	0.031	1.131	-0.169	0.169	0.000
Bleak Hall Boiler & Hot Water	0.200	0.000	0.200	0.166	0.176	-0.024	0.000	-0.024
Bleak Hall Windows	0.010	0.000	0.010	0.001	0.003	-0.007	0.000	-0.007
Tickford Park Developments	0.000	0.000	0.000	-0.064	0.000	0.000	0.000	0.000
Rivers Re-roofing	0.223	0.000	0.223	0.150	0.179	-0.044	0.000	-0.044
Furze House Re-roofing	0.155	0.000	0.155	0.118	0.125	-0.030	0.000	-0.030
Rivers Centre Lighting	0.012	0.000	0.012	0.000	0.012	0.000	0.000	0.000
Fire Door and glazing unit Enhancement	0.180	0.000	0.180	0.001	0.111	-0.070	0.055	-0.014
Upgrade & refurbish pitched & flat roofs	0.084	0.000	0.084	0.000	0.084	0.000	0.000	0.000
Property	7.931	0.544	7.386	2.408	7.043	-0.344	0.224	-0.119
Resources	18.543	0.772	17.772	7.150	17.873	0.101	0.862	0.964

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Go Ultra Low - Infrastructure	1.000	0.000	1.000	0.152	1.000	0.000	0.000	0.000
Go Ultra Low - Vehicles	1.075	0.000	1.075	0.675	1.075	0.000	0.000	0.000
Go Ultra Low - Experience Centre	0.030	0.000	0.030	0.018	0.030	0.000	0.000	0.000
Transport Innovation	2.105	0.000	2.105	0.845	2.105	0.000	0.000	0.000
Strategy	2.105	0.000	2.105	0.845	2.105	0.000	0.000	0.000
Total	280.003	39.079	240.924	50.820	231.810	-9.114	10.550	1.437