

### Appendix 3 - Capital Projects

Line Ref.	Scheme Name	17/18 Budget Remaining £'000	17-18 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
1	Asset Liability Management	112	0	112	0
2	Crematorium Replace Cremators	140	0	140	0
3	Flood Defence Grant	124	0	124	0
4	Hay lane Caravan Site	201	20	201	0
5	Hodson Road embankment stabilisation	332	(0)	332	0
6	Kingsdown Cemetery	11	0	11	0
7	Lydiard Site traffic management	3	1	3	0
8	Playground Refurb	11	3	11	0
9	Private Sector Renewal Grants	277	(11)	277	0
10	Reinvestment in Allotments	103	0	103	0
11	Village Centres 13/14	83	0	83	0
	<b>Community Works</b>	<b>1,397</b>	<b>14</b>	<b>1,397</b>	<b>0</b>
12	Wichelstowe Infrastructure Expenditure	14,499	372	14,499	0
13	Asbestos Management	325	9	325	0
14	Aspen House	242	62	242	0
15	Aspen House Public Realm	489	0	489	0
16	Barbury Castle	223	0	223	0
17	Barnfield Solar Scheme	2,870	0	2,870	0
18	Bodiam	0	12	0	0
19	Capital Repairs and Maintenance	1,770	417	1,770	0
20	Carriage works @ Railway Village	785	27	785	0
21	Chapel Farm Solar Schemes- A419 Sound Barrier	603	0	603	0
22	Commercial Investment Strategy - Delta 900	4	0	4	0
23	Contribution to Superfast Broadband	240	0	240	0
24	Disabled Facilities Grant	642	(796)	642	0
25	Dynamics	2,694	0	2,694	0
26	Equity Share Properties	250	0	250	0
27	Euclid Street	1,243	21	1,243	0
28	Faringdon Road 1-3	1,103	327	1,103	0
29	Feasibility Studies	396	(9)	396	0
30	Growth Feasibility	1,473	0	1,473	0
31	Housing Development	30	(14)	30	0
32	Idovers	0	3	0	0
33	Kimmerfields	1,433	0	1,433	0
34	Localities - buildings	64	0	64	0
35	Museum Artefacts Storage	146	10	146	0
36	NWOW IT	119	0	119	0
37	Office Accom	133	15	133	0
38	Pollution Control - Borough Farms	26	0	26	0
39	Redevelopment of Dorcan House / Eldene Shopping Centre	335	0	335	0
40	Shaw Ridge Dwellings	0	6	0	0
41	Shaw Village / Pilgrim Close	0	10	0	0
42	SMAG	4,900	0	4,900	0
43	Sparcells	0	8	0	0
44	Stanton Park & Peatmore Reservoir Refurbishment	(34)	(3)	(34)	0
45	Strategic Acquisition (Aspen)	34	0	34	0

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46	Stronger Together	470	1	470	0
47	Unit 2 Seymour Road	4	0	4	0
48	Waterside Depot - New Lift (DDA Requirement)	70	0	70	0
49	Waterside Depot - Proposed New Road Layout	1,659	38	1,659	0
50	Waterside Fleet Vehicles	868	21	868	0
51	Wellington Street	154	0	154	0
52	Wichelstowe District Centre - Infrastructure	100	15	100	0
53	Wichelstowe District Centre - Phase 2 & 3	17,352	169	17,352	0
54	Wichelstowe J16 Improvements	5,551	531	6,311	760
55	Windmill Hill	0	1	0	0
56	Windmill Hill - Self Build	457	0	457	0
	<b>Corporate Projects</b>	<b>63,724</b>	<b>1,254</b>	<b>64,484</b>	<b>760</b>
57	1 - 7 Purton Road	79	0	79	0
58	Alexander Park	221	8	221	0
59	Alley Gate Public Art	11	0	11	0
60	Angel Ridge Play Area	28	0	28	0
61	Broome Manor Lane / Marlborough Road Traffic Management	8	0	8	0
62	Bruce Street Bridges and Newcombe Drive	58	(6)	58	0
63	Bus Service Improvements at Eldene Drive	5	(3)	5	0
64	Catalint UK Ltd Blagrove	17	0	17	0
65	Childrens Social Care IT Software	280	0	280	0
66	Civil Protection Unit	20	0	20	0
67	County Ground Athletics Track Resurface and Clubhouse	93	35	93	0
68	Croft School Highways Works	495	0	495	0
69	Cycle Improvements at Dorcan Way / Eldene	67	0	67	0
70	East Wichel Major Open Space	347	0	347	0
71	Europa Business Park - Signage	26	16	26	0
72	Even Swindon School - Highway Works	1	(0)	1	0
73	Great Western Community Forest	476	1	476	0
74	Green Spine	5	0	5	0
75	Havelock Square - Public Realm	15	(60)	15	0
76	Highdown Play Area	39	0	39	0
77	Holy Cross School Safety Zone	11	0	11	0
78	Incab monitoring for waste vehicles	53	0	53	0
79	Kingsdown Crossroads	(5)	0	(5)	0
80	Landscape improvements ay Greenbridge & Blagrove	217	1	217	0
81	Lawn Park - Improvements to High St Entrance	55	0	55	0
82	Library IT infrastructure	427	8	427	0
83	Mead Roundabout	1,129	0	1,129	0
84	Mouldon Hill Country Park	386	0	386	0
85	MUGA @ Haydon Wick	20	0	20	0
86	NDA - Management of Protected Species Reserve	43	0	43	0

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87	New College 2001/02 Open Space and play area improvements	19	0	19	0
88	North Star roundabout and Cocklebury Roundabout Great Western Way	1,665	0	1,665	0
89	Pentylands Country Park	35	0	35	0
90	Reception remodelling at Steam Museum	17	0	17	0
91	Relocation of CCTV room to Plus One	(24)	0	(24)	0
92	Spring Gardens Refurbishment	106	0	106	0
93	St Francis - SSZ	16	0	16	0
94	St Marks Recreation Ground	111	0	111	0
95	STEAM - Operations & Retail Management System	12	7	12	0
96	STEAM Museum Frontage Improvements	104	0	104	0
97	Thamesdown Drive Speed Amelioration	46	0	46	0
98	The Street & Thames Ave - Pedestrian crossing	81	0	81	0
99	Transfer Bridges	3,474	0	3,474	0
100	Tree and Landscape Improvements	20	0	20	0
101	Wanborough Footpaths Upgrade	104	0	104	0
102	Whitbourne / Fessy Renovations	206	0	206	0
103	Whitworth Road safety scheme	47	0	47	0
104	Wichelstowe Conservation Project	20	0	20	0
105	Wichelstowe Off Site Landscape and Nature Conservation	120	2	120	0
106	Wroughton War Memorial	58	32	58	0
107	WW1 Memorial Restoration Project	11	0	11	0
	<b>S106</b>	<b>10,876</b>	<b>44</b>	<b>10,876</b>	<b>0</b>
108	Devolved Formula Capital	0	0	0	0
109	Abbey Meads	350	1	350	0
110	Aiming High Short Breaks	0	0	0	0
111	Bridlewood	350	0	350	0
112	Brimble Hill	65	1	65	0
113	Condition Works Identified within the Asset Management Plan	1,343	47	1,343	0
114	Crowdys Hill	2,993	310	2,993	0
115	Disadvantaged 2-year Old's Nursery	218	0	218	0
116	Early Years places - Tick Tock Nursery - Mobile Replacement	90	3	90	0
117	Early Years provision - Grow 2gether dis-advantaged 2 Year Olds	100	0	100	0
118	Eldene Special Resource Provision	0	0	0	0
119	EOTAS	1,499	63	1,499	0
120	Headlands School	509	0	509	0
121	North Swindon Primary School 1FE - Orchid Vale PFI Expansion	262	2	262	0
122	Plas Pencelli Lodge Extension	264	0	264	0
123	St Lukes Special School	82	0	82	0
124	Swindon Academy - DFE Loan Repayment	362	383	362	0
125	Westrop Expansion	47	0	47	0
	<b>Schools</b>	<b>8,535</b>	<b>810</b>	<b>8,535</b>	<b>0</b>

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126	ASC Equipment	375	0	375	0
127	Assistive Technology	1	0	1	0
128	Estate Rationalisation - CSS systems upgrade	538	0	538	0
129	Extra care sheltered accommodation	112	0	112	0
130	H&SC Joint Working Projects	90	0	90	0
131	Housing Options - Shared Living Accommodation	60	0	60	0
132	On line care assessment tool	26	0	26	0
133	Wheelchairs & Other Equipment	(48)	0	(48)	0
	<b>Social Care</b>	<b>1,153</b>	<b>0</b>	<b>1,153</b>	<b>0</b>
134	LTP Maintenance	1,712	276	1,712	0
135	Backlog Maintenance	100	0	100	0
136	Bus lane enforcement infrastructure	(33)	0	(33)	0
137	Car Parks - Major Maintenance of MSCP	364	(7)	364	0
138	Concrete Light Column replacement	108	0	108	0
139	Cooperative Intelligent Transport Systems	238	0	238	0
140	Drainage Schemes	377	(8)	377	0
141	Footpath 5	250	0	250	0
142	Footway Maintenance	264	(15)	264	0
143	Gateway signage (incl car park directions)	359	0	359	0
144	Great Stall Bridge	7,579	5	7,579	0
145	Highways Asset Management Grant Elements 1 and 2	42	6	42	0
146	Local Sustainable Transport Fund	1,346	104	1,346	0
147	Locality Schemes	99	32	99	0
148	LTP Bus Priority & Infrastructure	201	8	201	0
149	LTP Integrated - Traffic Management	86	(35)	86	0
150	LTP Safety Schemes	406	54	406	0
151	LTP Sustainable Transport	119	0	119	0
152	M4 Junction 15	3,700	0	3,700	0
153	Mead Way Junction Improvements	100	0	100	0
154	NEV A420 Corridor	438	36	438	0
155	NEV Dft Business Case	(4)	36	(4)	0
156	NEV Greenbridge Roundabout	0	(64)	0	0
157	Non Highways Structures (bridges within parks etc.)	212	6	212	0
158	NON LTP Bridge Maintenance	(0)	0	(0)	0
159	NON LTP Maintenance	867	17	867	0
160	NON LTP Traffic Signals	196	0	196	0
161	Public Realm at Wyvern MSCP Site	39	0	39	0
162	Rapid Transit	9,774	12	9,774	0
163	Rights of way Improvement Plan	105	6	105	0
164	Road Markings	25	0	25	0
165	Rodbourne Lagoon	77	1	82	5
166	Sheppard Street Improvements	23	0	23	0
167	Southern Connector Road	11,405	141	11,405	0
168	Strategic Highways Model update	68	1	68	0
169	Street Lighting	796	25	796	0

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170	Structural Maintenance	403	(14)	403	0
171	Swindon Bus Exchange	2,961	0	2,961	0
172	Town Centre Parking Strategy	50	0	50	0
173	Town Gardens Footbridge	42	(4)	42	0
174	UNION SQUARE CAR PARK	318	0	318	0
175	Wellington Street Improvements	450	0	450	0
176	West of A419 - Package 2	1,956	0	1,956	0
177	White Hart Junction	22,472	5	22,472	0
178	Wichelstowe Western Access	22,900	23	22,900	0
179	Wroughton Park and Ride bus entrance Traffic Signals Removal and other entry modifications	(5)	(40)	(5)	0
	<b>Transport</b>	<b>92,984</b>	<b>609</b>	<b>92,989</b>	<b>5</b>
180	Aids & Adaptations	1,250	(33)	1,250	0
181	Bathrooms	1,424	(33)	1,424	0
182	Central heating	1,800	(87)	1,800	0
183	Contingent Major Repairs	376	32	376	0
184	Electrics	1,100	(50)	1,100	0
185	Environmental & Communal Areas	160	37	160	0
186	Exceptional Extensive	2,243	1,235	2,243	0
187	External/Entrance Doors	99	(2)	99	0
188	External Walls	0	(1)	0	0
189	Improvements	380	27	380	0
190	Kitchens	1,850	(67)	1,850	0
191	Planned Maintenance	2,030	(466)	2,030	0
192	Related assets	0	3	0	0
193	Roofs	1,995	43	1,995	0
194	Windows.	780	0	780	0
195	Regeneration and Acquisition Programme	(229)	104	0	229
196	Sussex Place	3,247	184	3,247	0
197	Scooter stores sheltered	404	1	404	0
198	Brookfield, Highworth	346	209	346	0
199	Penhill United Reform Church	2,066	1	2,066	0
200	Bembridge CI / Sycamore Gr	0	87	0	0
201	HRA Acquisitions Programme	17,000	557	17,000	0
202	Hawthorn, Gorse Hill	3,842	431	3,842	0
203	HRA Vehicle Acquisitions	79	17	79	0
204	Royal British Legion, Penhill	2,507	91	2,507	0
205	Cranmore Ave, Park South	1,421	34	1,421	0
206	Townsend House	842	0	842	0
207	Housing Options - Shared Living Accommodation	1,171	0	1,171	0
	<b>HRA</b>	<b>48,183</b>	<b>2,357</b>	<b>48,412</b>	<b>229</b>