

Capital Programme Budget Movements and Spend to 31 December 2018

Scheme Name	2018/2019 Budget Breakdown								
	Period 7 Budget	Budget Movements between Schemes	Additional Budgets added to the Programme (Section 1 Appendix F)	Grant Amendments	Reduced Budgets	Budgets reprogrammed from 2018/2019 into 2019/2020 (Section 2 Appendix F)	Current Budget Period 9 2018/2019	Spend to 31 December 2018	Spend to 31 December 2018
	£m	£m	£m	£m	£m	£m	£m	£m	%
Economy									
Oil to Biomass Schemes	0.028						0.028	0.000	0.00%
Other Economic Development Schemes	0.074						0.074	0.066	89.19%
Corsham Mansion House	1.898						1.898	1.615	85.09%
A350 West Ashton/Yarnbrook Junction Improvements	0.000						0.000	0.000	0.00%
Chippenham Station HUB	1.500						1.500	0.282	18.80%
A350 Dualling Chippenham Bypass	3.385	0.500					3.885	3.752	96.58%
M4 Junction 17	0.185	0.317					0.502	0.502	100.00%
Porton Science Park	0.096						0.096	0.081	84.38%
Wiltshire Ultrafast Broadband	0.500						0.500	(0.059)	-11.80%
Salisbury Central Car Park & Maltings	1.687						1.687	0.015	0.89%
Boscombe Down	1.896						1.896	0.508	26.79%
Integrated Transport	2.283	0.325	0.397				3.005	2.648	88.12%
Structural Maintenance (Grant & Council Funded)	20.012	(1.349)					18.663	11.387	61.01%
National Productivity Investment Schemes	0.298						0.298	0.277	92.95%
Pothole Spotter 16/17	0.054						0.054	0.000	0.00%
Pothole Fund Grant	2.806						2.806	1.288	45.90%
Wiltshire Online	3.043		0.010				3.053	(1.142)	-37.41%
Farmers Roundabout	0.915					(0.220)	0.695	0.192	27.63%
Total Economy	40.660	(0.207)	0.407	0.000	0.000	(0.220)	40.640	21.412	52.69%
Community									
Health and Wellbeing Centres - Live Schemes	10.345					(3.420)	6.925	4.634	66.91%
Health and Wellbeing Centres - In Development	0.000						0.000	0.000	0.00%
Area Boards and LPSA PRG Reward Grants	0.941						0.941	0.292	31.06%
Fitness Equipment for Leisure Centres	0.050						0.050	0.000	0.42%
Churchyards & Cemeteries	0.000						0.000	0.000	0.00%
Highway flooding prevention and Land Drainage schemes	1.217	0.207					1.424	1.423	99.95%
Bridges	3.007						3.007	1.601	53.23%
Passenger Transport Capital	0.000						0.000	0.000	0.00%
Waste Services	0.482						0.482	0.378	78.41%
Fleet Vehicles	3.055					(0.206)	2.849	2.484	87.19%
Basic Need	25.075						25.075	10.314	41.13%
Schools Maintenance & Modernisation	7.277					(0.250)	7.027	3.417	48.63%
Devolved Formula Capital	0.679						0.679	0.679	100.06%
Access and Inclusion	0.005						0.005	0.000	0.00%
New Schools	0.653						0.653	0.295	45.19%
School Expansions & Replacements	0.230						0.230	0.204	88.77%
Early Years & Childcare	0.937						0.937	0.176	18.81%
Army Rebasing	5.358						5.358	7.227	134.89%
Healthy Pupils Capital Fund	0.247						0.247	0.067	27.27%
SEND Capital	0.371		0.016				0.387	0.000	0.00%
Special Schools	0.000						0.000	0.000	#DIV/0!
Other Education Schemes	0.000						0.000	0.000	0.00%
Salisbury CCTV	0.237						0.237	0.177	74.48%
Total Community	60.166	0.207	0.016	0.000	0.000	(3.876)	56.513	33.370	59.05%

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Supporting People									
Disabled Facilities Grants	3.856		0.358			(1.131)	3.083	1.183	38.39%
Gypsies and Travellers Projects	0.000						0.000	0.012	0.00%
Council House Build Programme	8.979						8.979	5.263	58.62%
Affordable Housing including Commuted Sums	0.094						0.094	0.094	100.00%
Social Care Infrastructure & Strategy	0.634						0.634	0.000	0.00%
HRA - Refurbishment of Council Stock	10.151						10.151	5.906	58.18%
Sensory Stimulation & Development Play Equipment	0.154						0.154	0.070	45.45%
Adults Transformation Phase Two	0.000		0.723				0.723	0.000	0.00%
Virgincare Scanning Project	0.000						0.000	0.000	0.00%
Total Supporting People	23.868	0.000	1.081	0.000	0.000	(1.131)	23.818	12.528	52.60%
Changing The Way We Do Business									
Facilities Management Works	3.739						3.739	1.453	38.86%
Whole Life Building & Equipment Refresh	0.843						0.843	0.290	34.45%
Rural Estates	0.016						0.016	0.008	50.82%
Leisure Centres & Libraries - Capital Works Requirement	0.500						0.500	0.015	2.97%
Hub Programme Office Rationalisation	0.000						0.000	0.000	0.00%
Operational Estate	0.200						0.200	0.000	0.00%
Depot & Office Strategy	0.000						0.000	0.000	0.00%
ICT Schemes	2.131						2.131	0.855	40.14%
Other Schemes including cross cutting systems	0.158						0.158	0.143	90.51%
Organisational Change	0.000						0.000	0.000	0.00%
Digitisation	0.000		0.125				0.125	0.000	0.00%
Microsoft Cloud Navigator	5.778						5.778	2.187	37.85%
Service Devolution & Asset Transfer	0.000		0.121				0.121		
Total Changing The Way We Do Business	13.365	0.000	0.246	0.000	0.000	0.000	13.611	4.952	36.38%
Total 2018/2019 Programme	138.059	(0.000)	1.750	0.000	0.000	(5.227)	134.582	72.262	53.69%