

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
1	Asset Liability Management	106	4	106	-
2	Flood Defence Grant	104	-	104	-
3	Grounds Maintenance Equipment	139	-	139	-
4	Hay lane Caravan Site	132	-	132	-
5	Hodson Road embankment stabilisation	326	-	326	-
6	Playground Refurb	8	-	8	-
7	Private Sector Renewal Grants	300	17	300	-
8	Reinvestment in Allotments	103	-	103	-
9	Village Centres 13/14	80	-	80	-
	Community Works	1,297	21	1,297	-
10	A419 Sound Barrier - Feasibility	15	-	15	-
11	Asbestos Management	280	4	280	-
12	Aspen House	122	2	122	-
13	Aspen House Public Realm	489	-	489	-
14	Avaya Telephony Stabilisation	330	-	330	-
15	Barbury Castle	223	-	223	-
16	Barnfield Solar Scheme	2,025	638	2,025	-
17	Capital Repairs and Maintenance	2,362	248	2,362	-
18	Carriage works @ Railway Village	(249)	24	(249)	-
19	Children's ICS Project	420	-	420	-
20	Commercial Investment Strategy - Delta 900	4	-	4	-
21	Contribution to Superfast Broadband	240	-	240	-
22	Disabled Facilities Grant	1,192	271	1,192	-
23	Dynamics	2,694	-	2,694	-
24	Equity Share Properties	250	-	250	-
25	Euclid Street	1,243	-	1,243	-
26	Faringdon Road 1-3	157	81	157	-
27	Feasibility Studies	261	(128)	261	-
28	Growth Feasibility	1,473	-	1,473	-
29	Housing Development	63	-	63	-
30	IT Infrastructure	1,100	-	1,100	-
31	Kimmerfields	1,416	-	1,416	-
32	Kimmerfields - Housing	200	-	200	-
33	Kimmerfields - John Street Car Park	400	-	400	-
34	Kimmerfields - Public Service Hub	95	-	95	-
35	Localities - buildings	6	-	6	-
36	Locality Schemes	-	14	-	-
37	Lydiard House	850	-	850	-

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38	Lynt Road	-	-	-	-
39	Lysander House	63	-	63	-
40	Mechanics Institute	-	1	-	-
41	Moredon Recreation - Multi Sports Hub	3,650	52	3,650	-
42	Museum Artefacts Storage	146	-	146	-
43	Net Work Rail Land Purchase	-	255	-	-
44	No 11 Carriage works @ Railway Village	1,198	1	1,198	-
45	No 5 Carriage works @ Railway Village	1,078	465	1,078	-
46	No 7 & 9 Carriage works @ Railway Village	2,400	1	2,400	-
47	NWOW IT	44	-	44	-
48	Office Accommodation	32	14	32	-
49	Redevelopment of Dorcan House / Eldene Shopping Centre	325	-	325	-
50	Regulatory & Statutory Services Case Management System	75	-	75	-
51	Reprovision of Residential Care Home	5,000	4	5,000	-
52	Self Build	457	-	457	-
53	Skype for Business	-	-	-	-
54	SMAG	4,817	10	4,817	-
55	Strategic Acquisition (Aspen)	31	-	31	-
56	Stronger Together	319	-	319	-
57	Surplus Buildings Demolition	484	-	484	-
58	Unit 2 Seymour Road	4	-	4	-
59	Walsingham Road Church	-	-	-	-
60	Waterside Depot - New Lift (DDA Requirement)	70	-	70	-
61	Waterside Depot - Proposed New Road Layout	709	8	709	-
62	Waterside Fleet Vehicles	822	33	822	-
63	Wichelstowe - Development Expenses/Maintenance	-	-	-	-
64	Wichelstowe District Centre	11,457	643	11,457	-
65	Wichelstowe District Centre - Housing Parcel Feasibility	72	-	72	-
66	Wichelstowe District Centre - Parcel 2 & 3	16,566	54	16,566	-
67	Wichelstowe J16 Improvements	989	1,193	989	-
	Corporate Projects	68,470	3,887	68,470	-
68	1 - 7 Purton Road	79	-	79	-
69	Akers Way Reconstruction	96	-	96	-

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70	Alexander Park	17	-	17	-
71	Angel Ridge Play Area	28	1	28	-
72	Brimble Hill	-	84	-	-
73	Broome Manor Lane/Marlborough Road Traffic Management	7	-	7	-
74	Bus Service Improvements at Eldene Drive	7	-	8	-
75	CCTV	60	13	60	-
76	Children's Social Care IT Software	280	-	280	-
77	County Ground Athletics Track Resurface and Clubhouse	57	16	57	-
78	East Wichel Major Open Space	342	-	342	-
79	Europa Business Park - Signage	4	-	4	-
80	Even Swindon School - Highway Works	1	-	1	-
81	Great Western Community Forest	331	4	331	-
82	Green Spine	5	-	5	-
83	Greenbridge Road Mini Roundabout	38	-	38	-
84	Havelock Square - Public Realm	48	-	48	-
85	Highdown Play Area	39	-	39	-
86	Kingsdown Crossroads Traffic Signals	81	62	81	-
87	Landscape improvements at Greenbridge & Blagrove	59	21	59	-
88	Mead Roundabout	4,104	-	4,104	-
89	Mouldon Hill Country Park	371	-	371	-
90	MUGA @ Haydon Wick	2	-	2	-
91	NDA - Management of Protected Species Reserve	43	-	43	-
92	North Star roundabout and Cocklebury Roundabout Great Western Way	1,665	-	1,665	-
93	Oakhurst way Crossing	71	1	71	-
94	Pentylands Country Park	35	-	35	-
95	Reception remodelling at Steam Museum	1	-	1	-
96	Regent Circus Highway Improvements Scheme	167	-	167	-
97	Relocation of CCTV room to Plus One	-	-	-	-
98	Spring Gardens Refurbishment	106	5	106	-

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99	St Francis - SSZ	16	-	16	-
100	St Marks Recreation Ground	101	-	101	-
101	STEAM - Operations & Retail Management System	2	-	2	-
102	STEAM Museum Frontage Improvements	6	3	6	-
103	Thamesdown Drive Speed Amelioration	46	-	46	-
104	The Street & Thames Ave - Pedestrian crossing	81	-	81	-
105	Transfer Bridges	3,474	-	3,474	-
106	Tree and Landscape Improvements	19	-	19	-
107	Wanborough Footpaths Upgrade	85	63	85	-
108	Wanborough Primary School	48	-	48	-
109	Whitbourne / Fessy Renovations	147	7	147	-
110	Whitworth Road safety scheme	47	-	47	-
111	Wichelstowe Off Site Landscape and Nature Conservation	103	2	103	-
112	WW1 Memorial Restoration Project	2	-	2	-
	S106	12,323	281	12,323	-
113	Bridlewood	350	-	350	-
114	Brimble Hill	64	-	64	-
115	Condition Works Identified within the Asset Management Plan	1,533	66	1,533	-
116	Crowdys Hill	1,240	660	1,240	-
117	Devolved Formula Capital	-	-	-	-
118	Early Years places - Tick Tock Nursery - Mobile Replacement	126	-	126	-
119	EOTAS	1,124	42	1,124	-
120	Headlands School	505	-	505	-
121	North Swindon Primary School 1FE - Orchid Vale PFI Expansion	60	(10)	60	-
122	Plas Pencelli Lodge Extension	260	17	260	-
123	Special Education Needs and Disability Capital Investment Fund	978	-	978	-
124	Tadpole 2	8,887	110	8,887	-
	Schools	15,129	885	15,129	-
125	ASC Equipment	411	-	411	-
126	Estate Rationalisation - CSS systems upgrade	492	174	492	-
127	Extra care sheltered accommodation	112	-	112	-

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128	H&SC Joint Working Projects	115	-	115	-
129	Housing Options - Shared Living Accommodation	120	-	120	-
	Social Care	1,250	174	1,250	-
130	Backlog Maintenance	456	(1)	456	-
131	Car Parks - Major Maintenance of MSCP	590	-	590	-
132	Concrete Light Column replacement	108	-	108	-
133	Cooperative Intelligent Transport Systems	114	-	114	-
134	Drainage Schemes	413	-	413	-
135	Footpath 5	185	2	185	-
136	Footway Maintenance	265	(46)	265	-
137	Gateway signage (incl car park directions)	328	-	328	-
138	Great Stall Bridge	7,477	(63)	7,477	-
139	Highways Asset Management Grant Elements 1 and 2	6	5	6	-
140	Local Sustainable Transport Fund	547	53	547	-
141	LTP Bus Priority & Infrastructure	13	-	13	-
142	LTP Integrated - Traffic Management	987	29	987	-
143	LTP Maintenance	1,160	(19)	1,160	-
144	LTP Safety Schemes	581	11	581	-
145	LTP Sustainable Transport	117	-	117	-
146	M4 Junction 15	3,700	-	3,700	-
147	Mead Way Junction Improvements	62	19	62	-
148	NEV A420 Corridor	69	(1)	69	-
149	NEV Dft Business Case	-	-	-	-
150	NEV Greenbridge Roundabout	-	62	-	-
151	Non Highways Structures (bridges within parks etc.)	382	(11)	382	-
152	NON LTP Maintenance	695	(25)	695	-
153	NON LTP Traffic Signals	293	4	293	-
154	Rapid Transit	9,056	264	9,056	-
155	Rights of way Improvement Plan	162	-	162	-
156	Road Markings	49	-	49	-
157	Rodbourne Lagoon	191	-	191	-
158	Sheppard Street Improvements	23	-	23	-
159	Southern Connector Road	10,765	23	10,765	-
160	Strategic Highways Model update (£200k/£200k/Nil)	66	-	66	-

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161	Street Lighting	1,276	38	1,276	-
162	Structural Maintenance	798	(39)	798	-
163	Swindon Bus Exchange	2,892	38	2,892	-
164	Town Centre Parking Strategy	50	4	50	-
165	UNION SQUARE CAR PARK	163	-	163	-
166	Wellington Street Improvements	516	5	516	-
167	West of A419 - Package 2	1,956	-	1,956	-
168	White Hart Junction	22,054	76	22,054	-
169	Wichelstowe Southern Access	22,420	21	28,190	5,770
170	Wroughton Park and Ride bus entrance Traffic Signals Removal and other entry modifications	32	-	32	-
	Transport	91,016	447	96,786	5,770
171	Aids & Adaptations (was contingency)	1,486	(7)	1,486	-
172	Bathrooms	341	152	341	-
173	Bembridge Cl / Sycamore Gr	668	389	668	-
174	Brookfield, Highworth	79	-	79	-
175	Central heating	1,850	126	1,850	-
176	Contingent Major Repairs	625	4	625	-
177	Cranmore Ave, Park South	829	367	829	-
178	Electrics	969	154	969	-
179	Environmental & Communal Areas	27	1	27	-
180	Exceptional Extensive	2,900	(1,006)	2,900	-
181	External Walls	-	38	-	-
182	External/Entrance Doors	7	44	7	-
183	Fire Safety - Residential Flats	1,005	10	1,005	-
184	Hawthorn, Gorse Hill	438	621	438	-
185	Housing Options - Shared Living Accommodation	1,171	-	1,171	-
186	HRA Acquisitions Programme	10,160	1,259	10,160	-
187	HRA Vehicle Acquisitions	312	19	312	-
188	Improvements	541	(124)	541	-
189	Kitchens	2,263	485	2,263	-
190	Penhill United Reform Church	2,011	235	2,011	-
191	Planned Maintenance	2,273	(427)	2,273	-
192	Queens Drive Regeneration	30,095	-	30,095	-
193	Refurbishment High-Rise Blocks	100	-	100	-
194	Regeneration and Acquisition Programme	-	33	-	-
195	Related assets	-	-	-	-
196	Roofs	500	-	500	-
197	Royal British Legion, Penhill	642	159	642	-

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198	Scooter stores sheltered	266	(105)	266	-
199	Sussex Place	1,812	4	1,812	-
200	THE CIRCLE	-	2	-	-
201	Townsend House	821	18	821	-
202	Ventnor Close	30	-	30	-
203	Windows.	1,163	(11)	1,163	-
		65,384	2,439	65,384	-
		254,869	8,133	260,639	5,770