

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	10	106	-
2	Flood Defence Grant	104	-	104	-
3	Grounds Maintenance Equipment	139	-	139	-
4	Hay lane Caravan Site	132	1	132	-
5	Hodson Road embankment stabilisation	326	-	326	-
6	Playground Refurb	8	8	8	-
7	Private Sector Renewal Grants	300	20	300	-
8	Village Centres 13/14	80	-	80	-
	Community Works	1,194	39	1,194	0
9	A419 Sound Barrier - Feasibility	15	-	15	-
10	Asbestos Management	280	10	280	-
11	Aspen House	122	9	122	-
12	Avaya Telephony Stabilisation	330	-	330	-
13	Barbury Castle	223	-	223	-
14	Barnfield Solar Scheme	2,025	686	2,025	-
15	Buildings Demolition & Redevelopment	484	-	484	-
16	Capital Repairs and Maintenance	2,362	578	2,362	-
17	Carriage works @ Railway Village	(249)	24	(249)	-
18	Children's ICS Project	420	-	420	-
19	Contribution to Superfast Broadband	240	-	240	-
20	Disabled Facilities Grant	1,192	516	1,192	-
21	Drakes Meadow Park	5,785	5,352	5,785	-
22	Dynamics	2,694	-	2,694	-
23	Equity Share Properties	250	-	250	-
24	Faringdon Road 1-3	157	81	157	-
25	Feasibility Studies	261	- 89	261	-
26	HR & Finance System	3,500	-	3,500	-
27	IT Infrastructure	1,100	-	1,100	-
28	Kimmerfields	2,753	- 50	2,753	-
29	Kimmerfields - Housing	200	-	200	-
30	Kimmerfields - John Street Car Park	400	-	400	-
31	Kimmerfields - Public Service Hub	95	-	95	-
32	Localities - buildings	6	-	6	-
33	Lydiard House	850	-	850	-
34	Lysander House	63	-	63	-
35	Moredon Recreation - Multi Sports Hub	3,650	63	3,650	-
36	Museum Artefacts Storage	146	-	146	-
37	Net Work Rail Land Purchase	1,100	1,100	1,100	-
38	No 11 Carriage works @ Railway Village	1,198	3	1,198	-
39	No 5 Carriage works @ Railway Village	1,078	985	1,078	-
40	No 7 & 9 Carriage works @ Railway Village	2,400	6	2,400	-
41	NWOW IT	44	25	44	-

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42	Office Accommodation	32	19	32	-
43	Redevelopment of Dorcan House / Eldene Shopping Centre	250	-	250	-
44	Regulatory & Statutory Services Case Management System	75	19	75	-
45	Reprovision of Residential Care Home	5,000	4	5,000	-
46	Self Build	457	-	457	-
47	Skype for Business	127	-	127	-
48	SMAG	4,817	10	4,817	-
49	Strategic Acquisition (Aspen)	31	1	31	-
50	Stronger Together	319	-	319	-
51	Waterside Depot - Proposed New Road Layout	709	8	709	-
52	Waterside Fleet Vehicles	703	33	703	-
53	Wichelstowe District Centre	11,457	2,238	11,457	-
54	Wichelstowe District Centre - Housing Parcel Feasibility	72	-	72	-
55	Wichelstowe District Centre - Parcel 2 & 3	170	70	170	-
56	Wichelstowe J16 Improvements	989	1,630	989	-
	Corporate Projects	60,384	13,329	60,384	0
57	1 - 7 Purton Road	79	-	79	-
58	Akers Way Reconstruction	96	-	96	-
59	Angel Ridge Play Area	28	13	28	-
60	CCTV	60	45	60	-
61	Children's Social Care IT Software	280	-	280	-
62	County Ground Athletics Track Resurface and Clubhouse	57	16	57	-
63	East Wichel Major Open Space	342	-	342	-
64	Great Western Community Forest	331	10	331	-
65	Green Spine	5	-	5	-
66	Greenbridge Road Mini Roundabout	38	6	38	-
67	Havelock Square - Public Realm	48	-	48	-
68	Highdown Play Area	39	-	39	-
69	Kingsdown Crossroads Traffic Signals	81	62	81	-
70	Landscape improvements at Greenbridge & Blagrove	59	21	59	-
71	Library IT infrastructure	-	5	-	-
72	Mouldon Hill Country Park	371	-	371	-
73	NDA - Management of Protected Species Reserve	43	-	43	-
74	North Star roundabout and Cocklebury Roundabout Great Western Way	1,665	-	1,665	-
75	Oakhurst way Crossing	71	17	71	-
76	Pentylands Country Park	35	-	35	-
77	Reception remodelling at Steam Museum	1	-	1	-

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78	Regent Circus Highway Improvements Scheme	167	-	167	-
79	Spring Gardens Refurbishment	106	5	106	-
80	St Marks Recreation Ground	101	-	101	-
81	STEAM - Operations & Retail Management System	2	-	2	-
82	STEAM Museum Frontage Improvements	6	3	6	-
83	Thamesdown Drive	46	31	46	-
84	Transfer Bridges	3,474	-	3,474	-
85	Tree and Landscape Improvements	19	-	19	-
86	Wanborough Footpaths Upgrade	85	75	85	-
87	Wanborough Primary School	48	48	48	-
88	Whitbourne / Fessy Renovations	147	28	147	-
89	Wichelstowe Off Site Landscape and Nature Conservation	103	3	103	-
90	WW1 Memorial Restoration Project	2	1	2	-
	S106	8,037	377	8,037	-
91	Bridlewood	350	-	350	-
92	Brimble Hill	64	-	64	-
93	Condition Works Identified within the Asset Management Plan	1,533	78	1,533	-
94	Crowdys Hill	1,240	899	1,240	-
95	Devolved Formula Capital	287	287	287	-
96	Early Years places - Tick Tock Nursery - Mobile Replacement	130	130	130	-
97	Early Years provision Grow 2gether disadvantaged 2 Year Olds	46	46	46	-
98	EOTAS	1,124	517	1,124	-
99	Headlands School	505	5	505	-
100	North Swindon Primary School 1FE - Orchid Vale PFI Expansion	60	- 10	60	-
101	Plas Pencelli Lodge Extension	260	39	260	-
102	Special Education Needs and Disability Capital Investment Fund	978	191	978	-
103	William Morris	8,887	224	8,887	-
	Sub -Total Schools	15,465	2,407	15,465	-
104	ASC Equipment	411	-	411	-
105	Estate Rationalisation - CSS systems upgrade	492	174	492	-
106	Extra care sheltered accommodation	112	-	112	-
107	H&SC Joint Working Projects	115	-	115	-
108	Housing Options - Shared Living Accommodation	120	-	120	-
	Social Care	1,250	174	1,250	0

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109	Backlog Maintenance	456	6	456	-
110	Car Parks - Major Maintenance of MSCP	590	-	590	-
111	Concrete Light Column replacement	108	-	108	-
112	Cooperative Intelligent Transport Systems	114	-	114	-
113	Drainage Schemes	413	-	413	-
114	Footpath 5	185	2	185	-
115	Footway Maintenance	265	- 44	265	-
116	Gateway signage (incl car park directions)	328	2	328	-
117	Great Stall Bridge	7,477	- 30	7,477	-
118	Highways Asset Management Grant Elements 1 and 2	6	5	6	-
119	Local Sustainable Transport Fund	547	149	547	-
120	LTP Bus Priority & Infrastructure	13	10	13	-
121	LTP Integrated - Traffic Management	987	29	987	-
122	LTP Maintenance	855	283	855	-
123	LTP Safety Schemes	581	17	581	-
124	LTP Sustainable Transport	117	1	117	-
125	M4 Junction 15	3,700	-	3,700	-
126	Mead Way Junction Improvements	3,986	89	3,986	-
127	NEV A420 Corridor	69	58	69	-
128	NEV Greenbridge Roundabout	-	69	69	69
129	Non Highways Structures (bridges within parks etc.)	382	- 8	382	-
130	NON LTP Maintenance	695	- 9	695	-
131	NON LTP Traffic Signals	293	84	293	-
132	Pavement Condition Management	305	-	305	-
133	Rapid Transit	9,056	653	9,056	-
134	Rights of way Improvement Plan	162	-	162	-
135	Road Markings	49	-	49	-
136	Sheppard Street Improvements	23	-	23	-
137	Southern Connector Road	10,765	201	10,765	-
138	Strategic Highways Model update (£200k/£200k/Nil)	66	-	66	-
139	Street Lighting	1,276	81	1,276	-
140	Structural Maintenance	798	128	798	-
141	Swindon Bus Exchange	2,892	98	2,892	-
142	Town Centre Parking Strategy	50	4	50	-
143	UNION SQUARE CAR PARK	163	-	163	-
144	Wellington Street Improvements	570	63	570	-
145	West of A419 - Package 2	1,956	6	1,956	-
146	White Hart Junction	22,054	255	22,054	-
147	Wichelstowe Southern Access	28,190	89	28,190	-

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148	Wroughton Park and Ride bus entrance Traffic Signals Removal and other entry modifications	32	-	32	-
	Transport	100,574	2,291	100,643	69
149	Aids & Adaptations (was contingency)	1,486	240	1,486	-
150	Bathrooms	341	320	341	-
151	Bembridge Cl / Sycamore Gr	668	599	668	-
152	Brookfield, Highworth	79	8	79	-
153	Central heating	1,850	753	1,850	-
154	Contingent Major Repairs	625	10	625	-
155	Cranmore Ave, Park South	829	510	829	-
156	Electrics	969	294	969	-
157	Environmental & Communal Areas	27	1	27	-
158	Exceptional Extensive	2,900	- 845	2,900	-
159	External/Entrance Doors	7	53	7	-
160	Fire Safety - Residential Flats	1,005	64	1,005	-
161	Hawthorn, Gorse Hill	438	1,179	438	-
162	HRA Acquisitions Programme	10,160	3,069	10,160	-
163	HRA Vehicle Acquisitions	312	227	312	-
164	Improvements	541	- 43	541	-
165	Kitchens	2,263	1,236	2,263	-
166	Penhill United Reform Church	2,011	638	2,011	-
167	Planned Maintenance	2,273	- 46	2,273	-
168	Queens Drive Regeneration	30,095	-	30,095	-
169	Refurbishment High-Rise Blocks	100	-	100	-
170	Roofs	500	-	500	-
171	Royal British Legion, Penhill	642	198	642	-
172	Scooter stores sheltered	266	- 87	266	-
173	Sussex Place	1,812	26	1,812	-
174	Ventnor Close	30	-	30	-
175	Windows.	1,163	231	1,163	-
	HRA	63,392	8,564	63,392	0
		250,296	27,181	250,365	69