

Ref	Scheme Name	18/19 Budget Remaining £000's	18/19 Actual Spend £000's	Projected Outturn for Report £000's	Projected Variance for Report £000's
1	Asset Liability Management	106	21	106	-
2	Flood Defence Grant	104	-	104	-
3	Grounds Maintenance Equipment	139	-	-	(139)
4	Hay lane Caravan Site	111	-	111	-
5	Hodson Road embankment stabilisation	326	1	326	-
6	Playground Refurb	8	8	8	-
7	Private Sector Renewal Grants	300	32	300	-
8	Village Centres 13/14	80	1	80	-
	<b>Community Works</b>	<b>1,174</b>	<b>63</b>	<b>1,035</b>	<b>(139)</b>
9	A419 Sound Barrier - Feasibility	15	-	15	-
10	Asbestos Management	280	21	280	-
11	Aspen House	122	13	122	-
12	Avaya Telephony Replacement	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	899	2,362	-
17	Carriage works Unit 3 @ Railway Village	(249)	26	23	272
18	Carriage works Unit 5 @ Railway Village	1,078	1,050	1,078	-
19	Carriage works Unit 7, 9 & 11 @ Railway Village	3,598	39	3,598	-
20	Cavendish Square - Acquisition	3,300	3,270	3,300	-
21	Children's ICS Project	560	156	560	-
22	Contribution to Superfast Broadband	240	-	240	-
23	Disabled Facilities Grant	1,192	891	1,192	-
24	Drakes Meadow Park property purchase	5,785	5,789	5,789	4
25	Equity Share Properties	250	15	250	-
26	Faringdon Road 1-3	157	207	276	119
27	Feasibility Studies	261	(75)	261	-
28	HR & Finance System	3,500	-	3,500	-
29	IT Infrastructure	1,100	369	1,100	-
30	Kimmerfields - CPO	2,753	(28)	2,753	-
31	Kimmerfields - site access road	1,500	-	1,500	-
32	Localities - buildings	6	-	6	-
33	Lydiard House	850	39	850	-
34	Lydiard House - Pool	100	-	100	-
35	Lysander House	63	-	63	-
36	Mechanics Institute	4	4	4	-
37	Moredon Recreation - Multi Sports Hub	3,650	72	3,650	-
38	Museum Artefacts Storage	146	-	146	-
39	Net Work Rail Land Purchase	5,300	1,100	5,300	-
40	NWOW IT	44	25	44	-
41	Office Accommodation	32	20	32	-
42	Redevelopment of Dorcan House / Eldene Shopping Centre	250	2	250	-

43	Regulatory & Statutory Services Case Management System	75	19	75	-
44	Extension of Fessey House	5,000	4	5,000	-
45	Self Build	457	-	-	(457)
46	Skype for Business	127	26	127	-
47	SMAG	4,817	16	4,817	-
48	Stronger Together	319	-	319	-
49	Waterside Depot - Proposed New Road Layout	709	8	709	-
50	Waterside Fleet Vehicles	703	71	703	-
51	Wichelstowe District Centre	11,457	4,495	11,457	-
52	Wichelstowe District Centre - Housing Parcel Feasibility	72	-	72	-
53	Wichelstowe District Centre - Parcel 2 & 3	126	126	126	-
54	Wichelstowe J16 Improvements	989	3,589	1,989	1,000
	<b>Corporate Projects</b>	<b>66,162</b>	<b>22,944</b>	<b>67,100</b>	<b>938</b>
55	1 - 7 Purton Road	79	-	79	-
56	Angel Ridge Play Area	28	13	28	-
57	Brimble Hill	84	84	84	-
58	Bruce Street Bridges and Baileys Corner	-	-	-	-
59	CCTV	60	50	60	-
60	County Ground Athletics Track Resurface and Clubhouse	1,057	82	1,057	-
61	East Wichel Major Open Space	342	-	342	-
62	Ermin Street, Blunsdon	245	-	245	-
63	Flemming Way & Whalebridge	238	-	238	-
64	Great Western Community Forest	331	11	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 ay Greenbridge & Blagrove	59	25	59	-
71	Mouldon Hill Country Park	371	-	371	-
72	NDA - Management of Protected Species Reserve	43	-	43	-
73	North Star roundabout and Cocklebury Roundabout Great Western Way	1,665	-	1,665	-
74	Oakhurst way Crossing	71	34	71	-
75	Pentylands Country Park	35	-	35	-
76	Reception remodelling at Steam Museum	1	-	1	-
77	Regent Circus Highway Improvements Scheme	167	-	167	-
78	Spring Gardens Refurbishment	106	17	106	-
79	St Marks Recreation Ground	101	-	101	-
80	STEAM - Operations & Retail Management System	2	-	2	-
81	STEAM Museum Frontage Improvements	6	3	6	-
82	Tadpole Farm Transport Projects	96	-	96	-
83	Thamesdown Drive Speed Amelioration	46	40	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	45	147	-
89	Wichelstowe Off Site Landscape and Nature Conservation	103	5	103	-
90	Wroughton War Memorial	7	7	7	-
91	WW1 Memorial Restoration Project	2	1	2	-
	<b>S106</b>	<b>9,329</b>	<b>608</b>	<b>9,329</b>	<b>-</b>
92	Bridlewood	350	1	350	-
93	Brimble Hill	64	-	100	36
94	Capital Works - St Luke's	775	208	775	-
95	Condition Works Identified within the Asset Management Plan	1,533	135	1,533	-
96	Crowdys Hill	1,240	1,064	1,240	-
97	Devolved Formula Capital	287	287	287	-
98	Early Years places - Tick Tock Nursery - Mobile Replacement	130	130	130	-
99	Early Years provision Grow 2gether disadvantaged 2 Year Olds	140	136	140	-
100	EOTAS	1,124	1,159	1,224	100
101	Headlands School	505	5	505	-
102	North Swindon Primary School 1FE - Orchid Vale PFI Expansion	60	(10)	20	(40)
103	Oliver Tomkins Primary School and Nursery	40	40	40	-
104	Plas Pencelli Lodge Extension	260	193	260	-
105	PRU Conversion - St Luke's	225	-	225	-
106	Special Education Needs and Disability Capital Investment Fund	978	249	978	-
107	William Morris Primary School	8,887	788	8,887	-
	<b>Schools</b>	<b>16,598</b>	<b>4,385</b>	<b>16,694</b>	<b>96</b>
108	ASC Equipment	411	-	411	-
109	Estate Rationalisation - CSS systems upgrade	492	174	492	-
110	Extra care sheltered accommodation	112	-	112	-
111	H&SC Joint Working Projects	115	-	115	-
112	Housing Options - Shared Living Accommodation	120	-	120	-
	<b>Social Care</b>	<b>1,250</b>	<b>174</b>	<b>1,250</b>	<b>-</b>
113	Backlog Maintenance	456	11	456	-
114	Car Parks - Major Maintenance of MSCP	590	70	590	-
115	Concrete Light Column replacement	108	2	108	-
116	Cooperative Intelligent Transport Systems	114	1	114	-
117	Drainage Schemes	413	-	413	-
118	Footpath 5	185	2	185	-
119	Footway Maintenance	265	8	265	-
120	Gateway signage (incl car park directions)	328	2	328	-
121	Great Stall Bridge	34	34	34	-

122	Highways Asset Management Grant Elements 1 and 2	6	5	6	-
123	LED Street Lighting	7,600	-	7,600	-
124	Local Sustainable Transport Fund	547	436	547	-
125	LTP Bus Priority & Infrastructure	13	10	13	-
126	LTP Integrated - Traffic Management	987	29	987	-
127	LTP Maintenance	855	855	855	-
128	LTP Safety Schemes	581	105	581	-
129	LTP Sustainable Transport	117	1	117	-
130	M4 Junction 15	3,700	-	3,700	-
131	Mead Way Junction Improvements	3,986	206	3,986	-
132	NEV A420 Corridor - Gable Cross	3,969	116	3,969	-
133	NEV Greenbridge Roundabout	69	69	69	-
134	Non Highways Structures (bridges within parks etc.)	382	4	382	-
135	NON LTP Maintenance	695	(9)	695	-
136	NON LTP Traffic Signals	293	152	293	-
137	Pavement Condition Management	305	-	305	-
138	Rapid Transit - Quality Bus Corridors	9,056	1,639	9,056	-
139	Rights of way Improvement Plan	162	-	162	-
140	Road Markings	49	-	49	-
141	Sheppard Street Improvements	23	-	23	-
142	Southern Connector Road	10,765	335	10,765	-
143	Strategic Highways Model update (£200k/£200k/Nil)	66	-	66	-
144	Street Lighting	1,276	82	1,276	-
145	Structural Maintenance	798	131	798	-
146	Swindon Bus Exchange	2,892	193	2,892	-
147	Town Centre Parking Strategy	50	4	50	-
148	Union Square Car Park	163	-	163	-
149	Wellington Street Improvements	763	122	763	-
150	West of A419 - Package 2	1,956	19	1,956	-
151	White Hart Junction	27,754	390	27,754	-
152	Wichelstowe Southern Access	28,220	217	28,220	-
153	Wroughton Park and Ride bus entrance Traffic Signals Removal and other entry modifications	32	-	32	-
	<b>Transport</b>	<b>110,623</b>	<b>5,241</b>	<b>110,623</b>	<b>-</b>
	<b>General Fund Total</b>	<b>205,136</b>	<b>33,415</b>	<b>206,031</b>	<b>895</b>

154	Aids & Adaptations	1,486	738	1,486	-
155	Bathrooms	341	340	341	-
156	Bembridge Cl / Sycamore Gr	668	599	668	-
157	Brookfield, Highworth	79	8	79	-
158	Central heating	1,850	1,140	1,850	-
159	Contingent Major Repairs	625	72	625	-
160	Cranmore Ave, Park South	829	625	829	-
161	Electrics	969	517	969	-
162	Environmental & Communal Areas	27	3	27	-
163	Exceptional Extensive	2,900	(790)	2,900	-
164	External Walls	-	-	-	-
165	External/Entrance Doors	7	7	7	-
166	Fire Safety - Residential Flats	1,005	11	1,005	-
167	Hawthorn, Gorse Hill	438	643	643	205
168	HRA Acquisitions Programme	10,160	4,021	10,160	-
169	HRA Vehicle Acquisitions	312	258	312	-
170	Improvements	541	32	541	-
171	Kitchens	2,263	2,150	2,263	-
172	Penhill United Reform Church	2,011	1,220	2,011	-
173	Planned Maintenance	2,273	136	2,273	-
174	Queens Drive Regeneration	30,095	114	30,095	-
175	Refurbishment High-Rise Blocks	100	-	100	-
176	Roofs	500	3	500	-
177	Royal British Legion, Penhill	642	203	642	-
178	Scooter stores sheltered	266	(79)	266	-
179	Sussex Place	1,812	7	1,812	-
180	Townsend House	821	18	821	-
181	Ventnor Close	30	-	30	-
182	Windows	1,163	535	1,163	-
	<b>HRA</b>	<b>64,213</b>	<b>12,531</b>	<b>64,418</b>	<b>205</b>
	<b>Council Overall Total</b>	<b>269,349</b>	<b>45,946</b>	<b>270,449</b>	<b>1,100</b>