

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	54	106	-
2	Flood Defence Grant	104	-	104	-
3	Hay lane Caravan Site	111	3	111	-
4	Hodson Road embankment stabilisation	326	5	326	-
5	Playground Refurb	8	8	8	-
6	Private Sector Renewal Grants	300	46	300	-
7	Village Centres 13/14	80	9	80	-
	Community Works	1,035	125	1,035	-
8	A419 Sound Barrier - Feasibility	15	-	15	-
9	Asbestos Management	280	30	280	-
10	Aspen House	122	18	122	-
11	Avaya Telephony Stabilisation	330	-	330	-
12	Barbury Castle	223	-	223	-
13	Barnfield Solar Scheme	2,025	699	2,025	-
14	Buildings Demolition & Redevelopment	484	-	484	-
15	Capital Repairs and Maintenance	2,362	1,695	2,362	-
16	Car park Lighting	420	-	420	-
17	Carriage works Unit 3 @ Railway Village	26	26	26	-
18	Carriage works Unit 5 @ Railway Village	1,078	1,050	1,078	-
19	Carriage works Unit 7 & 9 @ Railway Village	2,400	127	2,400	-
20	Carriage works Unit 11 @ Railway Village	1,198	78	1,198	-
21	Cavendish Square - Acquisition	3,316	3,315	3,316	-
22	Children's ICS Project	718	185	718	-
23	Contribution to Superfast Broadband	240	-	240	-
24	Disabled Facilities Grant	1,192	1,141	1,192	-
25	Drakes Meadow Park property purchase	5,789	5,789	5,789	-
26	Equity Share Properties	250	144	250	-
27	Faringdon Road 1-3	276	212	276	-
28	Feasibility Studies	261	28	261	-
29	Fessey Extension	5,000	4	5,000	-
30	Health Hydro Improvements	1,500	-	1,500	-
31	HR & Finance System	3,500	-	3,500	-
32	IT Infrastructure	1,100	510	1,100	-
33	Kimmerfields - site access road	1,500	107	1,500	-
34	Kimmerfields Compulsory purchase	2,753	(16)	2,753	-
35	Localities - buildings - Project Complete	6	-	-	(6)
36	Lydiard House - Backlog Maintenance	913	39	850	(63)
37	Lydiard House - Redevelopment of Pool Room	100	-	100	-
38	Lysander House - Project Complete	-	-	-	-
39	Mechanics Institute	5	5	5	-
40	Moredon Recreation - Multi Sports Hub	3,650	112	3,650	-
41	Museum Artefacts Storage	46	10	46	-
42	Net Work Rail Land Purchase	5,556	5,555	5,556	-
43	NWOW	44	14	44	-

44	Office Accommodation - Wyvern House - Project Complete	32	20	20	(12)
45	Redevelopment of Dorcan House (Eldene Shopping Centre)	250	7	250	-
46	Regulatory & Statutory Services Case Management System	75	38	75	-
47	Skype for Business	127	51	127	-
48	SMAG Improvements (Apsley House)	400	-	400	-
49	Stronger Together	319	-	319	-
50	Swindon Museum & Art Gallery	4,817	16	4,817	-
51	Waterside Depot - Proposed New Road Layout	709	54	709	-
52	Waterside Fleet Vehicles	703	120	703	-
53	Wichelstowe District Centre	11,457	6,382	11,457	-
54	Wichelstowe District Centre - Housing Parcel Feasibility - Project Complete	72	-	-	(72)
55	Wichelstowe District Centre - Parcel 2 & 3 - Project Complete	126	67	67	(59)
56	Wichelstowe J16 Improvements	1,989	2,008	2,539	550
	Corporate Projects	69,754	29,640	70,092	338
57	1 - 7 Purton Road	79	-	79	-
58	Angel Ridge Play Area	28	13	28	-
59	Brimble Hill	84	84	84	-
60	CCTV	60	50	60	-
61	County Ground Athletics Track Resurface and Clubhouse	1,057	357	1,057	-
62	East Wichel Major Open Space	342	3	342	-
63	Ermin Street, Blunsdon	245	-	245	-
64	Flemming Way & Whalebridge	238	-	238	-
65	Great Western Community Forest	331	22	331	-
66	Green Spine	5	1	5	-
67	Greenbridge Road Mini Roundabout	38	6	38	-
68	Havelock Square - Public Realm	48	11	48	-
69	Highdown Play Area	39	-	39	-
70	Kingsdown Crossroads Traffic Signals	81	62	81	-
71	Landscape improvements at Greenbridge & Blagrove	59	25	59	-
72	Mouldon Hill Country Park	371	4	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	36	71	-
76	Pentylands Country Park	35	-	35	-
77	Reception remodelling at Steam Museum	1	-	1	-
78	Regent Circus Highway Improvements Scheme	167	-	167	-
79	Spring Gardens Refurbishment	106	31	106	-
80	St Marks Recreation Ground	101	5	101	-
81	STEAM - Operations & Retail Management System	2	-	2	-

82	STEAM Museum Frontage Improvements	6	3	6	-
83	Tadpole Farm Transport Projects	96	-	96	-
84	Thamesdown Drive Speed Amelioration	47	47	47	-
85	Transfer Bridges	3,474	-	3,474	-
86	Tree and Landscape Improvements	19	1	19	-
87	Wanborough Footpaths Upgrade	85	85	85	-
88	Wanborough Primary School	48	48	48	-
89	Whitbourne / Fessy Renovations	147	61	147	-
90	Wichelstowe Off Site Landscape and Nature Conservation	103	6	103	-
91	Wroughton War Memorial	7	7	7	-
92	WW1 Memorial Restoration Project	2	1	2	-
	S106	9,330	969	9,330	-
93	Abbey Meads	5	5	5	-
94	Bridlewood	350	4	350	-
95	Brimble Hill	100	-	100	-
96	Capital Works - St Lukes	775	371	775	-
97	Condition Works Identified within the Asset Management Plan	1,533	368	1,533	-
98	Crowdys Hill	1,240	1,049	1,240	-
99	Devolved Formula Capital	785	785	785	-
100	Early Years provision - Grow 2gether disadvantaged 2 Year Olds	175	175	175	-
101	Early Years provision - Wroughton Library	130	130	130	-
102	EOTAS	1,224	1,246	1,224	-
103	Headlands School	505	6	505	-
104	Oliver Tomkins Primary School and Nursery	40	40	40	-
105	Orchid Vale PFI Expansion	20	(9)	20	-
106	Plas Pencelli Lodge Extension	260	279	260	-
107	PRU Conversion - St Lukes	225	-	225	-
108	Special Education Needs and Disability Capital Investment Fund	1,433	264	1,433	-
109	William Morris School	8,887	2,912	8,887	-
	Schools	17,687	7,625	17,687	-
110	ASC Equipment	411	135	411	-
111	Estate Rationalisation - CSS systems upgrade	492	194	492	-
112	Extra care sheltered accommodation	112	-	112	-
113	H&SC Joint Working Projects	115	-	115	-
114	Housing Options - Shared Living Accommodation	120	-	120	-
	Social Care	1,250	329	1,250	-
115	Backlog Maintenance	595	333	595	-
116	Car Parks - Major Maintenance of MSCP	590	90	590	-
117	Concrete Light Column replacement	108	2	108	-
118	Cooperative Intelligent Transport Systems	114	1	114	-
119	Drainage Schemes	413	31	413	-
120	Footpath 5	185	2	185	-
121	Footway Maintenance	265	189	265	-
122	Gateway signage (incl car park directions)	328	2	328	-

123	Great Stall Bridge	34	34	34	-
124	Highways Asset Management Grant	8	8	8	-
125	Highways Infrastructure	1,241	973	1,241	-
126	LED Street Lighting	7,600	7	7,600	-
127	Local Sustainable Transport Fund	547	547	547	-
128	LTP Bus Priority & Infrastructure	13	10	13	-
129	LTP Integrated - Traffic Management	987	100	987	-
130	LTP Maintenance	855	736	855	-
131	LTP Safety Schemes	581	399	581	-
132	LTP Sustainable Transport	117	1	117	-
133	M4 Junction 15	3,700	-	3,700	-
134	Mead Way Junction Improvements	3,986	549	3,986	-
135	NEV A420 Corridor	3,969	471	3,969	-
136	NEV Greenbridge Roundabout	69	69	69	-
137	Non Highways Structures (bridges within parks etc.)	382	12	382	-
138	NON LTP Maintenance	695	548	695	-
139	NON LTP Traffic Signals	293	203	293	-
140	Pavement Condition Management	305	-	305	-
141	Rapid Transit - Quality Bus Corridors	9,006	3,179	9,006	-
142	Rights of way Improvement Plan	162	16	162	-
143	Road Markings	49	36	49	-
144	Sheppard Street Improvements	23	-	23	-
145	Southern Connector Road	10,765	1,045	10,765	-
146	Strategic Highways Model update	66	-	66	-
147	Street Lighting	1,276	212	1,276	-
148	Structural Maintenance	798	242	798	-
149	Swindon Bus Exchange	2,892	926	2,892	-
150	Town Centre Parking Strategy	50	4	50	-
151	Union Square Car Park	163	-	163	-
152	Wellington Street Improvements	763	275	763	-
153	West of A419 - Package 2	1,956	155	1,956	-
154	White Hart Junction	27,754	1,147	27,754	-
155	Wichelstowe Southern Access	28,220	442	28,220	-
156	Wroughton Park and Ride bus entrance Traffic Signals Removal and other entry modifications	32	-	32	-
	Transport	111,955	12,996	111,955	-
	General Fund Total	211,011	51,684	211,349	338

157	Aids & Adaptations	1,486	1,476	1,486	-
158	Bathrooms	401	391	401	-
159	Central heating	2,120	2,116	2,120	-
160	Contingent Major Repairs	600	251	600	-
161	Electrics	969	850	969	-
162	Environmental & Communal Areas	27	13	27	-
163	Exceptional Extensive	1,400	579	1,400	-
164	External Walls	45	41	45	-
165	External/Entrance Doors	357	350	357	-
166	Fire Safety - Residential Flats	1,005	651	1,005	-
167	Improvements	541	59	541	-
168	Kitchens	2,733	2,729	2,733	-
169	Planned Maintenance	1,773	1,676	1,773	-
170	Refurbishment High-Rise Blocks	100	-	100	-
171	Roofs	1,330	1,327	1,330	-
172	Scooter stores sheltered	266	7	266	-
173	Windows.	1,163	1,048	1,163	-
174	Acquisitions Programme	10,160	4,904	10,160	-
175	Bembridge Cl / Sycamore Gr	668	642	668	-
176	Bourne Road - Bungalows	7	7	7	-
177	Brookfield, Highworth	79	8	79	-
178	Cranmore Ave, Park South	829	677	829	-
179	Hawthorn, Gorse Hill	1,062	1,062	1,062	-
180	Penhill United Reform Church	2,011	1,496	2,011	-
181	Queens Drive Regeneration	30,095	480	30,095	-
182	Royal British Legion, Penhill	642	240	642	-
183	Sussex Place	1,812	48	1,812	-
184	Townsend House	33	33	33	-
185	Ventnor Close	30	-	30	-
186	Vehicle Acquisitions	312	194	312	-
	HRA	64,056	23,355	64,056	-
	Council Overall Total	275,067	75,039	275,405	338