

SLOUGH BOROUGH COUNCIL
General Fund Capital Expenditure Tracker 2022/23
Period 6 Forecast

APPENDIX Ci

Project Name	Revised Budget 2022/23	Full Year Projection	2022/23 Full Year Variance
	£000	£000	£000
People (Adults)			
Learning Disability Change Programme	7	0	(7)
Suitable Home Ownership for people with Learning Disabilities	224	224	0
Total People (Adults)	231	224	(7)
People (Children)			
Primary Expansions	172	0	(172)
Schools Modernisation Programme	900	900	0
SEN Resources Expansion	0	11	11
Special School Expansion-Primary,Secondary & Post 16	400	200	(200)
Secondary Expansion Programme	150	0	(150)
Schools Devolved Capital	80	80	0
323 High St/Haybrook	29	29	0
Total People (Children)	1,731	1,220	(511)
Place			
Domestic Wheeled Bins & Containers	40	40	0
Refuse fleet & Grounds Plant equipment	582	582	0
Urban Tree Challenge Fund	185	185	0
Disabled Facilities Grant	1,594	1,594	0
Compulsory Purchase Order Reserve	391	391	0
Loan to GRE5-for Nova House remedial work	8,500	7,400	(1,100)
Local Sustainable Transport Fund	0	0	0
LTP Implementation Plan	0	0	0
LED Upgrade	103	103	0
Colnbrook By-pass	115	0	(115)
Flood Defence (Sponge City)	1,000	1,000	0
Zone 1 - Sutton Lane Gyratory (MRT)	3,800	2,020	(1,780)
Zone 2 - Foxborough (MRT)	980	980	0
Zone 3 - Park & Ride (MRT)	0	17	17
Zone 4 - Stoke Road (Stoke Rd TVU junction)	2,500	2,250	(250)
Zone 5 - Slough Station (Stoke Rd)	0	2,950	2,950
Zone 7 - Off Road Cycle Route (Stoke Rd)	150	150	0
Burnham Station LEP	50	0	(50)
Langley High Street Improvements LEP	2,809	2,809	0
A4 Safer Roads	200	200	0
Electric Vehicle Network	0	0	0
Carbon Management - Public Sector Decarb. Scheme	619	479	(140)
Car Club	0	0	0
Major Highways Programmes	0	0	0
Capital Works following Stock Condition Survey	737	737	0
Hub Development	1,047	1,047	0
Thames Valley University Site	104	104	0
Development Old Library Site	185	537	352
St Martins Place	20	19	(1)
Reading Archives - Extension (SBC Contribution)	200	200	0
Community Investment Fund-Cabinet	0	25	25
Traffic Signals Maintenance Grant	475	475	0
Leisure Centre Farnham Road	100	100	0
Cemetery Extension	207	117	(90)
Total Place	26,693	26,511	(182)
TOTAL GENERAL FUND CAPITAL	28,655	27,955	(700)