

SLOUGH BOROUGH COUNCIL
General Fund Capital Expenditure Tracker 2022/23
Period 9 Forecast

Appendix Ci

Project Name	Revised Budget 2022/23	Full Year Forecast 2022/23	Variance
	£000	£000	£000
People (Adults)			
Learning Disability Change Programme	7	0	(7)
HOLD Capital Project (Hold Ownership for people with Long-term Disabilities)	224	224	0
Disabled Facilities Grant	1,594	1,594	0
Total People (Adults)	1,825	1,818	(7)
People (Children)			
Primary Expansions	172	0	(172)
Schools Modernisation Programme	900	600	(300)
SEN Resources Expansion	0	11	11
Special School Expansion-Primary,Secondary & Post 16	400	60	(340)
Secondary Expansion Programme	150	5	(145)
Schools Devolved Capital	80	80	0
323 High St/Haybrook	29	0	(29)
Total People Children	1,731	756	(975)
Housing, Property and Planning			
Loan to GRE5-for Nova House remedial work	8,500	7,400	(1,100)
Capital Works following Stock Condition Survey	737	537	(200)
Hub Development	1,047	1,114	67
Thames Valley University Site	104	36	(68)
Leisure Centre Farnham Road	100	0	(100)
St Martins Place	20	19	(1)
Urban Tree Challenge Fund	185	185	0
Compulsory Purchase Order Reserve	391	391	0
Total Housing, Property and Planning	11,084	9,682	(1,402)
Place			
Domestic Wheeled Bins & Containers	40	0	(40)
Refuse fleet & Grounds Plant equipment	582	582	0
LED Upgrade	103	0	(103)
Colnbrook By-pass	115	115	0
Flood Defence (Sponge City)	1,000	696	(304)
Zone 1 - Sutton Lane Gyrotory (MRT)& Zone 2 Foxborough (MRT)	3,800	1,978	(1,822)
Zone 2 - Foxborough (MRT)	980	980	0
Zone 3 - Park & Ride (MRT)	0	18	18
Zone 4 - Stoke Road (Stoke Rd TVU junction)	2,500	2,820	320
Zone 7 - Off Road Cycle Route (Stoke Rd)	150	0	(150)
Burnham Station LEP	50	0	(50)
Langley High Street Improvements LEP	2,809	2,182	(627)
A4 Safer Roads	200	200	0
A4 Cycle	0	4	4
Carbon Management - Public Sector Decarb. Scheme	619	479	(140)
Development Old Library Site	185	862	677
Reading Archives - Extension (SBC Contribution)	200	200	0
Community Investment Fund-Cabinet	0	25	25
Traffic Signals Maintenance Grant	475	475	0
Cemetery Extension	207	207	0
Additional Transport & Highways Grant funded projects	0	1,943	1,943
Total Place	14,015	13,766	(249)
TOTAL GENERAL FUND CAPITAL	28,655	26,022	(2,633)