

APPENDIX A

Detailed Capital Programme 2022/23 to 2027/28

General Fund Capital Programme	2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	Grand Total
	Forecast	Budget	Budget	Budget	Budget	Budget	Gross Spend
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Fire Risk Assessment (Nova House)	7,400	5,000	-	-	-	-	12,400
Capital works following stock condition survey/Bus station fire damage	737	400	400	400	400	-	2,337
Britwell Hub Development incl DFE Repayment for Grove	1,047	1,047	-	-	-	-	2,094
Thames Valley University site	104	-	-	-	-	-	104
Leisure Centre Farnham Road	100	100	-	-	-	-	200
St Martins Place	19	-	-	-	-	-	19
Retention monies re OLS Commercial Development	537	-	-	-	-	-	537
Compulsory Purchase Orders	391	-	-	-	-	-	391
Cornwall House Fire Strategy	-	950	-	-	-	-	950
Office Accommodation Strategy	-	900	2,000	2,000	-	-	4,900
Housing & Property TOTAL	10,335	8,397	2,400	2,400	400	-	23,932
Cemetery extension	207	100	750	-	-	-	1,057
Traffic Signals Maintenance Grant	475	-	-	-	-	-	475
Domestic Wheeled Bins & Containers	40	-	-	-	-	-	40
Refuse fleet & Grounds Plant equipment	582	-	-	-	-	-	582
Urban Tree Challenge Fund	185	82	82	82	82	-	513
Local Sustainable Transport	-	222	-	-	-	-	222
LTP Implementation Plan	-	139	139	139	139	139	695
Colnbrook Bypass	115	-	-	-	-	-	115
Burnham LEP	-	-	-	-	-	-	-
Zone 1 Sutton Lane Gyratory (MRT)	1,979	-	-	-	-	-	1,979
Zone 2 - Foxborough (MRT)	980	-	-	-	-	-	980
Zone 3 - Park & Ride (MRT)	18	-	-	-	-	-	18
Zone 4 - Stoke Road (Stoke Rd)	2,250	2,500	-	-	-	-	4,750
Zone 5 - Slough Station (Stoke Rd)	2,950	-	-	-	-	-	2,950
Zone 7 - Offroad cycle routes - Stoke Road	150	-	-	-	-	-	150
Flood Defence Measures (Sponge City Project)	1,000	1,482	1,537	1,530	278	-	5,827
A4 Safer roads	200	1,511	-	-	-	-	1,711
High Street Langley Widening	2,200	-	-	-	-	-	2,200
Electric Vehicle Network	-	157	-	-	-	-	157
Carbon Management - Public Sector	479	22	-	-	-	-	501
Car Club	-	100	-	-	-	-	100
Reading Archives SBC Contribution	200	188	55	11	-	-	454
Community Investment Fund - Cabinet	25	-	-	-	-	-	25
DSO Replacement RCVs	-	-	-	-	1,200	1,200	2,400
DSO Replacement Fleet	-	500	500	500	-	-	1,500
DSO Food/Fibre vehicles and Caddies	-	-	400	300	300	-	1,000
A4 Cycleway	4	10,168	-	-	-	-	10,172
Transport and Highways Grant	1,943	2,489	2,489	-	-	-	6,921
Destination Farnham Road	-	2,768	7,482	-	-	-	10,250
Place & Communities TOTAL	15,982	22,428	13,434	2,562	1,999	1,339	57,744
Hold long-term disabilities grant	224	-	-	-	-	-	224
Disabled Facilities Grant	1,594	1,140	1,140	1,140	1,140	1,140	7,294
Learning disability change programme	-	29	-	-	-	-	29
Adults TOTAL	1,818	1,169	1,140	1,140	1,140	1,140	7,547
Primary expansions (Phase 2 for 2011)	5	167	-	-	-	-	172
Schools Modernisation Programme	690	810	600	600	600	-	3,300
Special School Expansion	60	1,675	1,031	1,000	1,000	941	5,707
SEND Resource Bases and Improvements	11	1,250	1,250	400	-	-	2,911
Secondary Expansion	5	315	-	-	-	-	320
Schools Devolved Capital	80	80	80	80	80	-	400
323 High St/Haybrook	26	26	-	-	-	-	52
Children's Services TOTAL	877	4,323	2,961	2,080	1,680	941	12,862
GRAND TOTAL	29,012	36,317	19,935	8,182	5,219	3,420	102,085

HRA Capital Programme	2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	Grand total
	Forecast	Budget	Budget	Budget	Budget	Budget	Gross Spend
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
CAPITAL EXPENDITURE							
Planned Major Works & Improvements	7,120	8,793	7,506	9,006	9,658	14,323	56,406
Work to promote decarbonisation	100	500	513	525	538	552	2,728
Affordable Homes	3,500	800	-	-	-	-	4,300
HRA GRAND TOTAL	10,720	10,093	8,019	9,531	10,196	14,875	63,434

TOTAL	39,732	46,410	27,954	17,713	15,415	18,295	165,519
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