

Appendix B - Slippage by Project

General Fund Capital Programme	2023/24	2023/24	2023/24	2023/24	2023/24
	Budget	Forecast	Variance	Slippage to 2024/25	Slippage to 2024/25
	£000s	£000s	£000s	£000s	%
Learning Disability Change Programme	29	27	2	-	0%
Ownership for people with Long-term Disabilities	204	-	204	-	0%
Disabled Facilities Grant	1,412	1,412	-	-	0%
Adults TOTAL	1,645	1,439	206	0	0%
Primary Expansions	167	80	87	87	52%
Schools Modernisation Programme	900	750	150	150	17%
SEN Resources Expansion	1,250	355	895	895	72%
Special School Expansion-Primary,Secondary & Post 16	1,685	236	1,449	1,449	86%
Secondary Expansion Programme	315	40	275	275	87%
Schools Devolved Capital	80	354	(274)	-	0%
323 High St/Haybrook	26	-	26	-	0%
Children's Services TOTAL	4,423	1,815	2,608	2,856	65%
Loan to GRE5-for Nova House remedial work	5,000	400	4,600	4,600	92%
Capital Works following Stock Condition Survey	647	100	547	547	85%
Hub Development	1,320	-	1,320	-	0%
B4899 Localities Strategy North (Britwell)	-	375	(375)	-	0%
Leisure Centre Farnham Road	100	22	78	-	0%
Asset Disposal	-	820	(820)	-	0%
Urban Tree Challenge Fund	82	-	82	-	0%
Compulsory Purchase Order Reserve	-	1	(1)	-	0%
Cornwall House-Fire Strategy	950	250	700	700	74%
Estates Strategy	900	300	600	-	0%
Refuse fleet & Grounds Plant equipment	114	172	(58)	-	0%
Local Sustainable Transport Fund	222	222	-	-	0%
Flood Defence (Sponge City)	2,248	1,000	1,248	1,248	56%
Zone 1 - Sutton Lane Gyratory (MRT)	868	868	-	-	0%
Zone 4 - Stoke Road (Stoke Rd TVU junction)	2,897	497	2,400	2,400	83%
Langley High Street Improvements LEP	511	511	-	-	0%
A4 Safer Roads	1,648	150	1,498	1,498	91%
A4 Cycle Lane	10,168	568	9,600	9,600	94%
Electric Vehicle Network	157	157	-	-	0%
Car Club	100	100	-	-	0%
Carbon Management - Public Sector Decarb. Scheme	22	22	-	-	0%
Reading Archives - Extension (SBC Contribution)	188	188	-	-	0%
Traffic Signals Maintenance Grant	66	66	-	-	0%
Cemetery Extension	100	100	-	-	0%
Additional Transport & Highways Grant funded projects	1,943	106	1,838	-	0%
Patching, surfacing and highway replacement works	261	261	-	-	0%
LTP Implementation Plan	423	284	139	-	0%
Eden School	-	40	(40)	-	0%
DSO Replacement RCV's	-	-	-	-	0%
DSO Replacement Fleet	500	200	300	300	60%
DSO Food/Fibre vehicles and Caddies	-	-	-	-	0%
Destination Farnham Road	2,768	118	2,650	2,650	96%
Burnham Station	-	-	-	-	0%
Regeneration, Housing & Environment TOTAL	34,204	7,898	26,306	23,543	69%
GENERAL FUND TOTAL	40,272	11,152	29,121	26,399	66%