

PROJECT NAME	Revised Budget 2021/22	Actual Expenditure	Variance	Slippage/Carry Forward Requested
	£000	£000	£000	£000
Care Act: Social Care IT Developments	61	80	19	0
Learning Disability Change Programme	877	891	15	15
Autism Capital Grant	6		(6)	
Suitable Home Ownership for People with Learning Disability	4	111	107	107
Total People (Adults)	948	1,083	135	122
Primary Expansions	23	26	3	
Schools Modernisation Programme	298	0	(118)	
SEN Resources Expansion	82	72	(11)	
Special School Expansion-Primary,Secondary & Post 16	116	21	(95)	
Secondary Expansion Programme	60	45	(15)	
Schools Devolved Capital	111		(111)	
323 High St/Haybrook	30		(30)	(29)
Total People Children	720	344	(376)	(29)
Langley Leisure Centre	0	(5)	(5)	
Salt Hill Leisure	0	(2)	(2)	
Leisure Centre Farnham Road	50	(1)	(51)	
Parks & Open Spaces	321	309	(12)	
Cemetery Extension	775	648	(127)	(127)
CCTV	0		0	
Allotment Improvement Project	0	2	2	
Total Customer & Community	1,146	950	(196)	(127)
Manor Park Hall & Community Centre Refurbishment	9	9	(0)	
Fire Risk Assessment Works	31	42	11	
Purchase of new Corporate HQ	371	371	0	
Domestic Wheeled Bins & Containers	0	29	29	
Urban Tree Challenge Fund	151	93	(58)	
Disabled Facilities Grant	1,050	655	(395)	(395)
Compulsory Purchase Order Reserve	927	536	(391)	(391)
Loan to GRE5-for Nova House remedial work	7,000	5,197	(1,803)	
Local Sustainable Transport Fund	188		(188)	
A332 Windsor Road Widening Scheme LEP/Other	0	7	7	
LTP Implementation Plan	261	43	(218)	
LED Upgrade	163	84	(79)	
Bridge Capital Works	551	577	26	
Flood Defence (Sponge City)	20	15	(5)	
Zone 1 - Sutton Lane Gyratory (MRT)	2,425	(240)	(2,665)	
Zone 2 - Foxborough (MRT)	980	2,638	1,658	
Zone 3 - Park & Ride (MRT)	0	81	81	
Zone 4 - Stoke Road (Stoke Rd)	1,000	22	(978)	
Zone 5 - Slough Station (Stoke Rd)	1,500	1,114	(386)	

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Zone 6 - Wexham (Stoke Rd)	0	(51)	(51)	
Zone 7 - Off Road Cycle Route (Stoke Rd)	0	5	5	
Burnham Station LEP	0	1	1	
Langley Station LEP	0	(25)	(25)	
Langley High Street Improvements LEP	1,000	1,979	979	979
A4 Cycle	0	1	1	
A4 Safer Roads	100	22	(78)	
Air Quality Monitoring	32	0	(32)	
Electric Vehicle Network	50		(50)	
Carbon Management-Fleet Challenge	2	2	0	
Carbon Management - Public Sector Decarb. Scheme	1,100	481	(619)	(619)
Re-fit Programme	78	59	(19)	
Environmental Initiatives - Match Funding	0		0	
Highways Maintenance Annual Programme	296	178	(118)	
Major Highways Programmes	350	52	(298)	
Minor Highway Pavements & Street Improvement	12	12	(0)	
Capital Works following Stock Condition Survey	1,500	1,263	(237)	(237)
Herchel Car Park Refurbishment	0		0	
Asbestos Removal (GF)	90		(90)	
Hub Development	3,200	2,203	(997)	(997)
Demolitions	4	4	(0)	
Thames Valley University Site	233	0	(233)	(104)
Strategic Acquisition fund	273	273	0	
Development Old Library Site	489	304	(185)	(185)
Refurbishment of 32 Chalvey Road East	2	2	(0)	
St Martins Place	168	51	(117)	(20)
Cultural Infrastructure	22	22	0	
Community Investment Fund	126	126	(0)	
Community Investment Fund-Cabinet	25	25	0	
Traffic Signals Maintenance Grant		25	25	25
Place	25,779	18,288	(7,492)	(1,944)
Management Information Centre	0	29	29	
IT Infrastructure Refresh	2,378	1,720	(658)	
Corporate Operations	2,378	1,749	(629)	0
Contingency	6,582		(6,582)	
Finance and Resources	6,582	0	(6,582)	0
General Fund Total	37,553	22,414	(15,140)	(1,978)