

**APPENDIX B4**

**REVISED CAPITAL PROGRAMME 2015-16 SUMMARY**

	<b>Revised 15-16 Budget</b>
<b>Directorate</b>	<b>£000s</b>
Resources	31,703
Wellbeing	15,512
Customer & Community Services	16,501
Housing Revenue Account	19,838
<b>Total</b>	<b>83,554</b>

## GENERAL FUND

Cost Centre	Project	Revised
	<b>Education Services</b>	
P051	Primary Expansions (Phase 2 for 2011)	6,593
P076	Town Hall Conversion	315
P090	Expand Littledown School	4
P093	Schools Modernisation Programme	3,068
P101	SEN Resources Expansion	400
P749	Children's Centres Refurbishments	85
P783	Schools Devolved Capital	142
P856	Haymill/Haybrook College Project	27
P887	Willow School Expansion	13
P673	DDA/SENDA access Works	75
	Youth/Community Centres Upgrade	100
P123	2 Year Old Expansion Programme	646
P894/P896	Penn Rd & Chalvey Grove Children's Centre	88
P140	Lea Nursery Heat Pump	10
	Special School Expansion-Primary,Secondary & Post 16	400
P142	Children's Centres IT	60
P131	School Meals Provision	155
	Secondary School Expansions	500
P146	Arbour Park	900
	<b>Total Education Services</b>	<b>13,581</b>
	<b>Customer &amp; Community Services</b>	
P083	Cemetery Extension	1,499
P103	Slough Play Strategy	3
P107	Repairs to Montem & Ice	423
P383	Herschel Park	86
P873	Crematorium Project	2,081
P141	Leisure Capital Improvements-Langley, Ten Pin, The Centre	1,292
P145	ERP Financial System Upgrades	1,384
P088	Baylis Park Restoration	526
P089	Upton Court Park Remediation	10
P124	Upton Court Park Remediation	88
P105	Civica E-Payment Upgrade	20
P784	Accommodation Strategy	1,330
	Expansion of DIP Servers	150
	IT Disaster Recovery	821
	Cippenham Green	500
	Hub Development	200
P084	IT Infrastrucure Refresh	1,095
P084	Replacement of SAN	148
P871	Community Investment Fund	1,047
P875	CCTV Relocation	99
	New Ice	3,550
	Community Leisure Facilities	150
	<b>Total Customer &amp; Community Services</b>	<b>16,501</b>
	<b>Community and Wellbeing</b>	
P331	Social Care IT Developments	52

	Supported Living	600
P133	Extra Care Housing	999
	Care Act	280
	<b>Total Community and Wellbeing</b>	<b>1,931</b>
	<b>Resources, Housing and Regeneration</b>	
P006	Disabled Facilities Grant	406
P068	Street Lighting Improvement Phase 2	255
P069	Highway & Land Drainage Improvements	84
P079	Catalyst Equity Loan Scheme	27
P066	The Curve	9,443
P128	Corporate Property Asset Management	491
P111	Major Highways Programmes	703
P728	Highway Reconfigure & Resurface	576
P779	Britwell Regeneration	114
P869	Chalvey Hub	170
P881	Colnbrook By-pass	131
P117	Garage Sites Stage 7	111
P127	Demolitions	317
P104	Stoke Poges Footbridge	410
P116	Windsor Road Widening Scheme	412
P149	A332 Windsor Road Widening LEP	4,373
P148	A335 Tuns Lane LEP Transport Scheme	2,611
P144	Slough MRT	3,600
	Flood Defence Measures SBC/EA Partnership	100
P135	Plymouth Road (dilapidation works)	197
P137	Relocation of Age Concern	23,870
P136	Land acquisition (Chalvey)	1,000
P098	Traffic Light & Junction Improvements	236
	Air Quality Grant	67
P147	DEFRA Air Quality	42
P118	Replacement of Art Feature	12
P661	Local Safety Scheme Programme	143
P060	Station Forecourt	20
P064	Infrastructure	155
	Housing Subsidiary	4,570
	Bath Road Redevelopment	300
	Northborough Park	250
	Redevelopment of Thomas Grey Centre	50
	Installation of 3 Electric Vehicle Rapid Chargers	200
	Carbon Management	100
	<b>Total RHR (including Heart of Slough)</b>	<b>55,545</b>
	<b>TOTAL GENERAL FUND</b>	<b>87,558</b>

## HRA

Cost Centre	Project	Revised 15-16 Budget £'000
P544	Affordable Warmth/Central Heating	
P544 (4601)	Boiler Replacement	0
P544 (4602)	Heating / Hot Water Systems	0
P544 (4603)	Insulation programmes	1,330
P552	Window Replacement	
P552(4613)	Front / Rear Door replacement	356
P558	Internal Decent Homes Work	
P558(4604)	Kitchen Replacement	2,088
P558(4605)	Bathroom replacement	692
P558(4606)	Electrical Systems	263
P559	External Decent Homes Work	
P559(4607)	Roof Replacement	149
P559(4608)	Structural	598
	DISH	
	<b>Decent Homes</b>	<b>5,476</b>
P516	Winvale Refurbishment	17
P541	Garage Improvements	290
P548	Mechanical Systems /Lifts	219
	Lifts	
P545	Capitalised Repairs	
	Parlaunt Shops-Flat Roof Replacement	
P551	Security & Controlled Entry Modernisation	94
P564	Darvills Lane - External Refurbs	
P565	Estate Improvements/Environmental Works	200
P569	Replace Fascias, Soffits, Gutters & Down Pipes	634
P573	Upgrade Lighting/Communal Areas	872
P573(4609)	Communal doors	47
P573(4610)	Balcony / Stairs / Walkways areas	81
P573(4611)	Paths	65
P573(4612)	Store areas	57
	Sheltered / supported upgrades	250
	<b>Planned Maintenance - Capital</b>	<b>2,826</b>
P546	Environmental Improvements (Allocated Forum)	200
P405	Tower and Ashbourne	1,121
P547	Major Aids & Adaptations	450
P779/P575	Affordable Homes	9,765
P779	Britwell Regeneration	
		<b>19,838</b>