

APPENDIX A

Cost Centre	Project	Revised	Actual
	Education Services		
P051	Primary Expansions (Phase 2 for 2011)	6,000	5,598
P076	Town Hall Conversion	575	813
P090	Expand Littledown School	4	
P093	Schools Modernisation Programme	3,068	2,736
P101	SEN Resources Expansion	200	103
P749	Children's Centres Refurbishments	85	58
P783	Schools Devolved Capital	142	922
P856	Haymill/Haybrook College Project	27	22
P887	Willow School Expansion	13	15
P673	DDA/SENDA access Works	75	10
	Youth/Community Centres Upgrade	100	
P123	2 Year Old Expansion Programme	646	332
P894/P896	Penn Rd & Chalvey Grove Children's Centre	88	4
P140	Lea Nursery Heat Pump	10	
P153	Special School Expansion- Primary,Secondary & Post 16	400	19
P142	Children's Centres IT	60	42
P131	School Meals Provision	155	20
P095	Secondary School Expansions	100	9
P146	Arbour Park	1,322	2,012
	PRU Expansion	100	
	Total Education Services	13,170	12,715
	Customer & Community Services		
P083	Cemetery Extension	1,499	(22)

P103	Slough Play Strategy	3	
P107	Repairs to Montem & Ice	423	196
P383	Herschel Park	86	0
P873	Crematorium Project	2,460	100
P141	Leisure Capital Improvements-Langley, Ten Pin, The Centre	1,292	24
P145	ERP Financial System Upgrades	1,384	1,231
P088	Baylis Park Restoration	526	208
P089	Upton Court Park Remediation	10	7
P124	Salt Hill Park	88	34
P105	Civica E-Payment Upgrade	20	
P784	Accommodation Strategy	1,330	1,209
	Expansion of DIP Servers	150	
	IT Disaster Recovery	821	
	Cippenham Green	500	
	Hub Development	200	
P084	IT Infrastrucure Refresh	1,095	785
P084	Replacement of SAN	148	
P871	Community Investment Fund	1,047	536
P875	CCTV Relocation	99	22
P162	Community Leisure Facilities	150	
P146	Arbour Park	1,000	546
	Total Customer & Community Services	14,331	4,876
	Community and Wellbeing		
P331	Social Care IT Developments	52	
	Supported Living	600	
P133	Extra Care Housing	999	150
	Care Act	280	
	Total Community and Wellbeing	1,931	150
	Chief Executive		
P109	Superfast Broadband		8
	Total Community and Wellbeing	0	8
	Resources, Housing and Regeneration		
P006	Disabled Facilities Grant	406	341
P068	Street Lighting Improvement Phase 2	255	328
P069	Highway & Land Drainage Improvements	84	58
P079	Catalyst Equity Loan Scheme	27	
P066	The Curve	9,443	8,254
P128	Corporate Property Asset Management	491	421
P111	Major Highways Programmes	703	556
P728	Highway Reconfigure & Resurface	576	579
P779	Britwell Regeneration	114	216
P869	Chalvey Hub	170	27

P881	Colnbrook By-pass	131	
P117	Garage Sites Stage 7	111	89
P127	Demolitions	317	125
P104	Stoke Poges Footbridge	410	
P116	Windsor Road Widening Scheme	412	92
P163	Purchase 81-83 High Street	555	
P149/P098	A332 Windsor Road Widening LEP	4,609	327
P148	A335 Tuns Lane LEP Transport Scheme	2,611	72
P144	Slough MRT	3,600	2,270
	Flood Defence Measures SBC/EA Partnership	100	
P135	Plymouth Road (dilapidation works)	197	12
P137	Relocation of Age Concern	27	8
P155	Air Quality Grant	67	
P147	DEFRA Air Quality	42	18
P118	Replacement of Art Feature	12	
P661	Local Safety Scheme Programme	143	83
P060	Station Forecourt	20	5
P064	Infrastructure	155	134
	Bath Road Redevelopment	300	1
	Northborough Park	250	
	Redevelopment of Thomas Grey Centre	50	
	Installation of 3 Electric Vehicle Rapid Chargers	200	
	Carbon Management	100	
P097	Better Bus Fund		27
P106	LABV Project Costs		15
P113	Repairs Lascelles Lodge		58
P134	Herschel LED Lighting		111
P150	Purchase freehold Slough Library		129
P154	Childrens Services Organisation		451
P157	Burnham Station LEP		40
P323	Road Safety Programme		23
P655	Greener Travel		9
P874	Casualty Reduction		45
	Total RHR (including Heart of Slough)	26,688	14,924
	TOTAL GENERAL FUND	56,120	32,673