

APPENDIX 2 - SLIPPAGE OVER £1M

Capital Schemes		2023/24 Slippage	2023/24 Acceleration	2023/24 Net Slippage
		£m	£m	£m
HOUSING & ENVIRONMENT				
352215	TEMPORARY ACCOMMODATION ACQUISITION (PHASE 2)	3.789	0.000	3.789
HOUSING DEMAND TOTAL		3.789	0.000	3.789
ENVIRONMENT & LIVING STREETS				
425719	SOUTHALL BRIDGE WIDENING	1.282	0.000	1.282
425860	HIGHWAYS SECTION 106 WORKS	1.151	0.000	1.151
425916	LEVELLING UP FUND PROGRAMME	0.000	(2.059)	(2.059)
425440	TFL - SMARTER TRAVEL	2.055	0.000	2.055
ENVIRONMENT & LIVING STREETS TOTAL		4.489	(2.059)	2.429
HOUSING & ENVIRONMENT TOTAL		8.278	(2.059)	6.219
RESOURCES				
380601	BROADWAY LIVING CAPITAL	4.000	0.000	4.000
RESOURCES TOTAL		4.000	0.000	4.000
GENERAL FUND TOTAL		12.278	(2.059)	10.219
HRA				
351527	COUNCIL NEW BUILD ROUND3	9.830	0.000	9.830
351535	HIGH LANE ESTATE REGENERATION	6.022	0.000	6.022
351803	NEW REGENERATION - LEXDEN ROAD (HRA)	9.774	0.000	9.774
351804	NEW REGENERATION - SUSSEX CRESCENT (HRA)	0.000	(1.726)	(1.726)
351805	NEW REGENERATION - NORTHOLT GRANGE COMMUNITY CENTRE (HRA)	18.946	0.000	18.946
HRA TOTAL		44.572	(1.726)	42.847
TOTAL CAPITAL PROGRAMME		56.850	(3.785)	53.065