

Appendix 2 - Capital Programme Net Slippage (£1m +)

| Capital Scheme | 2021/22 Slippage £M | 2021/22 Acceleration £M | 2021/22 Net Slippage £M |
|--|---------------------------|-------------------------------|-------------------------------|
| SCHOOLS SERVICE | | | |
| 372310 SEN EXPANSION PROGRAMME | 1.084 | (1.033) | 0.051 |
| SCHOOLS SERVICE Expenditure Total | 1.084 | (1.033) | 0.051 |
| GROWTH & SUSTAINABILITY | | | |
| 360067 DELIVERY OF SOUTHALL BIG PLAN | 1.121 | 0.000 | 1.121 |
| 360078 GREEN HOMES GRANT | 10.474 | 0.000 | 10.474 |
| GROWTH & SUSTAINABILITY Expenditure Total | 11.595 | 0.000 | 11.595 |
| HOUSING DEVELOPMENT | | | |
| 352220 GENUINELY AFFORDABLE HOMES | 3.735 | 0.000 | 3.735 |
| HOUSING DEVELOPMENT Expenditure Total | 3.735 | 0.000 | 3.735 |
| COUNCIL WIDE | | | |
| 380601 BROADWAY LIVING CAPITAL | 25.002 | 0.000 | 25.002 |
| COUNCIL WIDE Expenditure Total | 25.002 | 0.000 | 25.002 |
| HRA | | | |
| 351104 MECHANICAL AND ELECTRICAL WORKS | 7.574 | 0.000 | 7.574 |
| 351105 EXTERNAL REFURBISHMENTS | 3.695 | 0.000 | 3.695 |
| 351106 CAPITALISED VOIDS | 1.421 | 0.000 | 1.421 |
| 351114 HEALTH & SAFETY & DDA | 3.457 | 0.000 | 3.457 |
| 351525 COPLEY CLOSE REGENERATION | 4.888 | 0.000 | 4.888 |
| 351529 HAVELOCK ESTATE | 1.128 | 0.000 | 1.128 |
| 351533 HOUSING STOCK IMPROVEMENT | 0.000 | (1.551) | (1.551) |
| 351535 HIGH LANE ESTATE REGENERATION | 1.680 | 0.000 | 1.680 |
| 351537 ENERGY AND SUSTAINABILITY (WAS THERMAL EFFICIENCY, FUEL POVERTY& CARBON REDUCTION) | 3.540 | 0.000 | 3.540 |
| 351539 LOCAL AUTHORITY HOUSING GRANT - REGISTERED PROVIDERS | 1.255 | 0.000 | 1.255 |
| HRA Expenditure Total | 28.638 | (1.551) | 27.087 |
| TOTAL | 70.053 | (2.584) | 67.469 |