

APPENDIX 2 - CAPITAL SLIPPAGE OVER £1M

CAPITAL SLIPPAGE (OVER £1M)	2022/23 Full Year Total Budget £M	2022/23 Slippage £M	2022/23 Acceleration £M	2022/23 Net Slippage £M
COMMUNITY DEVELOPMENT				
352215 TEMPORARY ACCOMMODATION ACQUISITION (PHASE 2)	21.789	2.289	0.000	2.289
COMMUNITY DEVELOPMENT Total	21.789	2.289	0.000	2.289
GROWTH & SUSTAINABILITY				
360067 DELIVERY OF SOUTHALL BIG PLAN	3.677	2.350	-0.141	2.209
360078 GREEN HOMES GRANT	17.206	6.927	0.000	6.927
GROWTH & SUSTAINABILITY Total	20.883	9.277	-0.141	9.137
HOUSING DEVELOPMENT				
352220 GENUINELY AFFORDABLE HOMES	17.037	5.792	0.000	5.792
HOUSING DEVELOPMENT Total	17.037	5.792	0.000	5.792
COUNCIL WIDE				
380601 BROADWAY LIVING CAPITAL	30.000	18.417	0.000	18.417
380602 PERCEVAL HOUSE - EXIT & ALTERNATIVE VENUES	2.516	2.437	0.000	2.437
COUNCIL WIDE Total	32.516	20.854	0.000	20.854
GENERAL FUND TOTAL	92.225	38.212	-0.141	38.071
HRA				
351104 MECHANICAL AND ELECTRICAL WORKS	4.225	0.000	-2.997	-2.997
351105 EXTERNAL REFURBISHMENTS	5.110	0.000	-4.515	-4.515
351106 CAPITALISED VOIDS	2.000	0.000	-8.484	-8.484
351108 LIFT REPLACEMENT	2.200	2.200	0.000	2.200
351114 HEALTH & SAFETY & DDA	5.000	0.000	-4.166	-4.166
351513 GREENMAN LANE EST REGENERATION	6.400	5.950	0.000	5.950
351523 SOUTH ACTON REGENERATION	3.167	0.000	-2.429	-2.429
351528 DEAN GARDENS	2.200	0.000	-1.005	-1.005
351535 HIGH LANE ESTATE REGENERATION	13.417	11.764	0.000	11.764
351543 ENGERGISPRONG TO WHOLE HOUSE RETROFITS	9.727	2.918	0.000	2.918
351803 NEW REGENERATION - LEXDEN ROAD (HRA)	0.000	0.000	-1.702	-1.702
351804 NEW REGENERATION - SUSSEX CRESCENT (HRA)	2.505	1.688	0.000	1.688
351805 NEW REGENERATION - NORTHOLT GRANGE COMMUNITY CENTRE (HRA)	6.390	4.723	0.000	4.723
HRA Total	62.341	29.243	-25.298	3.945
TOTAL	154.566	67.455	-25.439	42.016