

**APPENDIX 2 - SLIPPAGE OVER £1M**

Capital Schemes		2023/24 Slippage	2023/24 Acceleration	2023/24 Net Slippage
		£'000	£'000	£'000
<b>CHILDREN'S SERVICES</b>				
310053	CHILDREN SERVICE RESIDENTIAL HOMES	1.209		1.209
372310	SEN EXPANSION PROGRAMME	1.300		1.300
<b>CHILDREN'S SERVICES TOTAL</b>		<b>2.509</b>	<b>0.000</b>	<b>2.509</b>
425618	GREENFORD CEMETERY EXTENSON	1.111		1.111
<b>ARTS, CULTURE, LEISURE &amp; LIBRARIES TOTAL</b>		<b>1.111</b>	<b>0.000</b>	<b>1.111</b>
<b>ECONOMY &amp; SUSTAINABILITY TOTAL</b>		<b>1.111</b>	<b>0.000</b>	<b>1.111</b>
<b>GENERAL FUND TOTAL</b>		<b>3.620</b>	<b>0.000</b>	<b>3.620</b>
<b>HRA</b>				
351103	INTERNAL REFURBISHMENT	0.000	(2.316)	(2.316)
351105	EXTERNAL REFURBISHMENTS	1.893	0.000	1.893
351106	CAPITALISED WORKS	1.425	0.000	1.425
351114	HEALTH & SAFETY & DDA	0.000	(7.183)	(7.183)
351118	SPECIALIST ADVICE	2.267	0.000	2.267
351513	GREENMAN LANE EST REGENERATION	4.150	0.000	4.150
351523	SOUTH ACTON REGENERATION	0.000	(5.554)	(5.554)
351525	COPLEY CLOSE REGENERATION	1.373	0.000	1.373
351527	COUNCIL NEW BUILD ROUND3	18.206	0.000	18.206
351535	HIGH LANE ESTATE REGENERATION	9.978	0.000	9.978
351803	NEW REGENERATION - LEXDEN ROAD (HRA)	0.000	(4.097)	(4.097)
351804	NEW REGENERATION - SUSSEX CRESCENT (HRA)	6.559	0.000	6.559
<b>HRA TOTAL</b>		<b>45.851</b>	<b>(19.151)</b>	<b>26.700</b>
<b>TOTAL CAPITAL PROGRAMME</b>		<b>49.471</b>	<b>(19.151)</b>	<b>30.321</b>