

2020/21 Capital Programme Slippage for Period

Capital Programme Scheme		2020/21 Slippage £M	2020/21 Acceleration £M	2020/21 Net Slippage £M
372189	Secondary Sen Expansion Arp	0.565	0.000	0.565
372310	Sen Expansion Programme	0.400	0.000	0.400
374340	Re-Build Vincent Block At Northolt High	0.050	0.000	0.050
374350	Secondary Schools Bulge	0.075	0.000	0.075
374353	Secondary Schools Expansions Based On Two Free Schools Obtaining A Site	0.100	0.000	0.100
Subtotal: Schools Service		1.190	0.000	1.190
Total Children's & Schools		1.190	0.000	1.190
425719	Southall Bridge Widening	0.600	0.000	0.600
425720	Transformation Of Ealing	0.200	0.000	0.200
425721	Transformation Of West Ealing	0.350	0.000	0.350
425722	Northala Fields	0.043	0.000	0.043
425860	Highways Section 106 Works	0.745	0.000	0.745
425914	Tfl - Crossrail Complimentary Measures	0.095	0.000	0.095
352206	Disabled Facilities Grants (Improvement Grants)	0.500	0.000	0.500
352207	Other Grants (Improvement Grants)	0.090	0.000	0.090
352200	Empty Homes-Conv Flats	0.165	0.000	0.165
352212	Empty Property Cpo	0.500	0.000	0.500
Subtotal: Place Delivery		3.288	0.000	3.288
178970	Community Centre Works Programme	0.350	0.000	0.350
425784	Jubilee Gardens 2010 It & Furniture	0.024	0.000	0.024
425798	Ward Forum - South	0.045	0.000	0.045
425994	Ward Forum Capital - Ealing Southall	0.118	0.000	0.118
425995	Ward Forum Capital - Ealing North	0.146	0.000	0.146
425996	Ward Forum Capital - Ealing Central & Acton	0.067	0.000	0.067
425253	Ground Maintenance New It System	0.012	0.000	0.012
425263	Parks Section 106 Works	0.048	0.000	0.048
425264	Investment In New Bins In Park	0.136	0.000	0.136
352215	Temporary Accommodation Acquisition (Phase 2)	0.741	0.000	0.741
360116	Cctv Wireless And Systems Upgrade	0.000	(0.105)	(0.105)
Subtotal: Community Development		1.688	(0.105)	1.583
360078	Green Homes Grant	3.280	0.000	3.280
425514	Gurnell Leisure Centre Re-Development	0.000	(0.200)	(0.200)
Subtotal: Growth & Sustainability		3.280	(0.200)	3.080
Total Place		8.256	(0.305)	7.951
490009	Digital Strategy Programme	0.057	0.000	0.057
490010	Transformational Programme	0.033	0.000	0.033
490012	Lacto - Waste & Street Service	0.000	(0.038)	(0.038)
Subtotal: Council Wide		0.090	(0.038)	0.051
Total Chief Executive		0.090	(0.038)	0.051
Total General Fund		9.536	(0.343)	9.192
351513	Greenman Lane Est Regeneration	0.656	0.000	0.656
351523	South Acton Regeneration	1.547	0.000	1.547
351527	Council New Build Round3	4.988	0.000	4.988
351535	High Lane Estate Regeneration	1.000	0.000	1.000
Total HRA		8.191	0.000	8.191
TOTAL		17.727	(0.343)	17.384