

Appendix 1 - General Fund Slippage from 2019/20 to Future Years

Project	Sum of Slippage from 2019/20 to 2020/21 £000	Sum of Slippage from 2019/20 to Future Years (beyond 2020/21) £000
<b>Adult's Services</b>	<b>(369)</b>	
BARNEY & FLOREY	(181)	
FRAMEWORK- UPGRADE TO MOSAIC	(63)	
LIPUS STREET	(89)	
PEOPLE FIRST WEBSITE	(44)	
<b>Children's Services</b>	<b>(854)</b>	<b>(4,168)</b>
HALLFIELD SITE IMPROVEMENTS	(837)	
KING SOLOMON SCHOOL EXPANSION	0	(1,268)
PORTMAN - BOILER/DISTRIBUTION	0	(1,302)
REACTIVE CAPITALISED MAINTENANCE WORK	0	(124)
Schools Minor Works Projects	0	(673)
SOCIAL CARE SYSTEM REPROCUREMENT	0	(200)
ST MARYLEBONE BRIDGE SPECIAL SCH	(17)	
<b>FCR</b>	<b>(709)</b>	
NETWORK&TELEPHONY TRANSFORMATION	(658)	
TECHNOLOGY REFRESH	(50)	
<b>Finance and Resources</b>	<b>(2,548)</b>	<b>(31,292)</b>
CAPITAL CONTINGENCY	0	(10,000)
CORONERS COURT IMPROVEMENTS	28	
COSWAY STREET	(453)	
ENERGY MONITOR & TARGET	0	(200)
FORWARD MANAGEMENT PLAN	(843)	
INVESTMENT PORTFOLIO ASSET MANAGEMENT	(248)	
LANDLORD RESPONSE MAFY/RLBRAR	(168)	
LISSON GROVE REFURBISHMENT	0	(1,002)
MANDELA WAY UPGRADE	(388)	
MEETING ROOMS REFURBISHMENT	(28)	
MIN ENERGY EFFICIENCY STD (IMEES)	(174)	
PROPERTY INVESTMENT ACQUISITIONS	0	(20,000)
SEYMOUR LEISURE CENTRE	(162)	
<b>Growth, Planning &amp; Housing</b>	<b>(1,364)</b>	<b>(18,848)</b>
AFFORDABLE HOUSING FUND BUDGET	(2,898)	
BEACONSFORD	(498)	
CHURCH ST GOOD GROWTH FUND	(103)	
CHURCH ST REGENERATION HUB	(334)	
CHURCH STREET ACQUISITIONS	0	(1,899)
CHURCH ST GREEN SPINE PUBLIC REALM	0	(1,034)
District Heating Projects	0	(222)
DUDLEY HOUSE	75	
ENTERPRISE	0	(202)
Farm Street	(78)	
HARROW ROAD PLACE SHAPING SCHEME	87	
Huguenot House Redevelopment	0	(59)
LEISURE REVIEW - DEVELOPMENT	59	
Lisson Grove Programme	1,882	
LUXBOROUGH DEVELOPMENT	402	
MARYLEBONE FLYOVER	114	
MOBERLY SPORTS CENTRE REDEVELOP	124	
OPEN SPACES AND GREENER PLACES	0	(148)
OXFORD STREET PROJECT	0	(6,466)
SR SIMON MILTON UNIVERSITY T&C	(461)	
SOHO AREA PUBLIC REALM IMPROVEME	0	(352)
STRATEGIC ACQUISITION HUGUENOT HSE	0	(3,074)
TPA purchase BB	0	(1,899)
TEMP ACCOMMODATION ACQUISITIONS	0	(1,496)
THAMES RIVERFRONT	9	
VICTORIA PLACE PLAN	100	
WEDGWOOD SQUARE	(96)	
WEP - CONNECT WMINSTER-BROADBAND	0	(503)
WEP - FREIGHT	0	(130)
WEP - THE STRAND-ALDWYCH	0	(147)
Westmead	0	(1,712)
<b>Westminster Housing Investments Limited</b>	<b>(983)</b>	
LUTON STREET	(425)	
WARWICK	(558)	
<b>Environment &amp; City Management</b>	<b>(6,248)</b>	<b>(8,121)</b>
ABELL AND CLELAND PUBLIC REALM	0	(200)
ALBEMARLE STREET PUBLIC REALM IMPROV	61	
ANTI SKID SURFACING	(74)	
ASSETS OF UNKNOWN ORIGIN	5	
BERKELEY SO NORTH SIDE PUB REALM	0	(386)
Bond Street	(634)	(633)
BOW ST MAGISTRAT CRT&POLICE STAN	38	
BUSINESS PROCESSING AND TECHNOLOGY C	(100)	
CARLTON VALE & RANDOLPH VALE	(101)	
Carriageway Programme Maintenance	(108)	
CCTV - CRIME & DISORDER	(140)	
Cemeteries Infrastructure	(6)	
CEREMONIAL STREETS/CAPE	0	(4,678)
CHRISTCHURCH GARDENS	(358)	
Commercial Waste Containers	(12)	
COVENT GARDEN HYM	0	(147)
Damaged Paving Programme Mainte	(80)	
Drainage Improvement Programme	2	
Duke Street - Selfridges	(69)	
EAST MAYFAIR PUBLIC REALM SCHEME	0	(230)
Elizabeth Street/Highgate Place	21	
Footway Programme Maintenance	244	
Footway Strengthening	(150)	
GOLDEN JUBILEE FOOTBRIDGE IMPROVEMEN	10	
Great Scotland Yard	(18)	
HANOVER SQUARE PUBLIC REALM	297	
HARROW ROAD LADBROKE GROVE	0	(65)
HYDE PARK WARD PEDESTRIAN IMPROV	0	(21)
ISOLATED PITCHES & FOOTWAYS	(38)	
JAMES ST PUBLIC REALM IMPROVEMEN	0	(192)
KNIGHTSBRIDGE & TREVOR GATE	(123)	
LED Lighting Rollout	0	(190)
LEISURE REVIEW MAINTENANCE	0	(310)
LIBRARIES 5 YEAR DFCOR PROGRAMME	(878)	
LIGHTING IMPROVEMENTS	181	
LIGHTING-CHERISHED COLUMN REPLAC	5	
LIGHTING-GAS VALVE SAFETY CONNEC	22	
LOAD TESTING	27	
Local Safety Scheme Investigatio	39	
LONDON CYCLE GRID QUIETWAY 7	111	
LUXBOROUGH DEVELOPMENT	(357)	
MINOR WORKS PROGRAMME 1920	(13)	
Motorist Public Realm Improvements	0	(20)
NEWPORT PLACE	(400)	(177)
North Wharf Gardens Site II	152	
OLD COMPTON ST GREEN ST&FRITH ST	(136)	
OPEN SPACES STRATEGY	(108)	
PADDINGTON ENVIRONMENTAL AND PLACE PR	97	
PARKS AND GARDENS LIGHTING	(203)	
PARKS LANDSCAPE INFRASTRUCTURE IMP	(18)	
PARKS/OPEN SPACES INFRASTRUCTURE	24	
PENFOLD STREET, CHURCH STREET	(323)	
PICCADILLY UNDERPASS	0	(194)
PLANNED PREVENTATIVE MAINTENANSTR	(196)	
PLANNED PREVENTATIVE MAINTENANCE (PPM)	(516)	
PLAYGROUNDS MINOR WORKS	(21)	
PORCHESTER & WESTBOURNE PARK RD	(162)	
PORCHESTER MAN POOL REFURBISHMENT	151	
PORTMAN SQUARE FOOTWAYS	(256)	
PRG - BLUEBELL GLADE WORKS	(66)	
PRG - SYNTHETIC PITCH REPLACEMENT	(144)	
PRG-REPLACEMENT CHILD'S PLAY GRND	(31)	
PROTECT PAINTCOATING LAMP COLUMN	(153)	
PUBLIC LIGHTING-AGED EXPIRE EQUIPM	194	
Queensway ST scape Improve Phase	0	(474)
Replacement Street Nameplates	(8)	
Ripon/Hale St Pedestrianisation	(393)	
ROYAL ALBERT HALL HOSTILE VEHICLE MGT P	125	
RUPERT STREET PUBLIC REALM IMPROVEMEN	301	
SPORTS LEISURE CONDITIONS SURVEY&MA	(260)	
ST GEORGES DRIVE & WARKICK WAY PRENS	(197)	
STATE EVENT OPERATION PLAN	(321)	
ST JAMES'S ST PUBLIC REALM IMPROVEME	0	(31)
STREET TREES - NEW PLANTING	(12)	
Structural Critical Columns	553	
Sutton Row	16	
TACHBROOK MARKET ELECTRIC UPDATE	(464)	
THAYERMANVILLE STREET	(45)	
TRAIN ALL SITE IMPROV CHANGROOM	0	(169)
TRIAL 20MPH SCHEME	(116)	
VEHICLE ACTIVATED SIGNS	(62)	
VICTORIA EMBANKMENT MOORING RINGS	(77)	
Victoria Embankment Busstop	(13)	
VILLIERS STREET PUBLIC REALM	4	
WATERLOO BRIDGE	(729)	
WESTBOURNE GREEN SKATE PARK&MUGA	(83)	
WILBERFORCE MULTI USE GAME AREAS	(88)	
<b>Grand Total</b>	<b>(13,069)</b>	<b>(62,339)</b>