

Appendix 1 - General Fund Slippage from 2022/23 to Future Years

Project	Expenditure Slippage from 2022/23 to Future Years	Income Slippage from 2022/23 to Future Years
Beachcroft	(30)	-
Affordable Housing Fund Budget	(1,239)	-
Targeted Housing OOB For Vulnerable Households	(14)	-
Luxborough Development	(625)	-
Jubilee Sport Centre Redevelopment	(356)	-
Temp Accommodation Acquisitions	(547)	-
Temporary Accommodation Purchase In-Borough	(1)	-
Westmead	(1,413)	-
Lisson Grove Programme	(715)	886
West End Partnership - The Strand-Aldwych	(1,560)	-
Enterprise	(524)	1,096
Open Spaces And Greener Places	(47)	-
Housing Service Digitisation	(126)	-
Church St Green Spine Public Realm	(1,562)	-
Soho Area Public Realm Improvements	(233)	-
Church St Good Growth Fund	(917)	917
Church St Regeneration Hub	(35)	-
Paddington North Bank	(130)	-
West End Partnership Programme	(1,339)	-
Church Street Acquisitions	(3,400)	-
Harrow Road Place Shaping Scheme	(1,188)	-
The Lodge	(9)	36
Victoria Place Plan	(87)	-
Greening Improvements To Hall Place	(13)	-
Major Works On Temporary Accommodation And Intermediate Housing Properties	502	-
Acquisition Of 3&4 Bed Properties For Temporary Accommodation	(3,315)	-
Green Spine Phase 2	(407)	-
Housing Solutions Online Services & Back Office	(320)	-
Rough Sleeper Programme Acquisitions	(722)	-
300 Harrow Road	1,351	-
WCH Development Loan & AHF - Vic Ph2 & Harrow Rd	(5,733)	-
Lisson Grove Programme - GF Acquisitions	(1,763)	-
Strategic Infrastructure Pot Expenditure	97	(97)
291 Harrow Road	(75)	-
Church Street Sites ABC Equity Loan	(425)	-
Ebury Bridge Estate Equity Loan For Resident Leaseholders	345	-
Commissioned Services It System	(130)	-
Intermediate Housing Register On-Line Application	(90)	-
District High Streets	(432)	-
Crompton Street	(307)	-
Growth, Planning & Housing	(27,533)	2,838
Planned Preventative Maintenance - Bridges & Structures	525	-
Carriageway Programme Maintenance	135	-

Footway Programme Maintenance	(404)	-
Drainage Improvement Programme	907	-
Lighting Improvements	597	-
Regulatory Sign Replacement	(42)	-
Structurally Critical Columns	(894)	-
Legible London	(24)	-
Recycling Containers And Bins	5	-
Great Scotland Yard	(13)	-
Arundel Court	(477)	477
Elizabeth St/Buckingham Palace	(100)	100
Bus Stop Accessibility Programme	(16)	-
Royal Albert Hall Hostile Vehicle Management Programme	(1,356)	541
Piccadilly Underpass	(213)	-
Led Lighting Rollout	(789)	-
Commercial Waste Containers	(64)	-
Ceremonial Streetscape	(559)	559
Trial 20mph Scheme	(125)	-
Minor Works Programme	195	-
North Wharf Gardens Site II	(22)	22
Isolated Pitches Electrics	(1,198)	480
Golden Jubilee Footbridge Improvements	(620)	664
Villiers Street Public Realm	(364)	-
Thayer/Mandeville Street	(24)	-
Lighting-Gas Valve Safety Connections	(328)	-
Neat Streets 2	(79)	-
Minor Safety	(94)	50
Riding House St Pedestrianisation	(362)	-
Tachbrook Market Electric Update	(664)	-
St Georges Drive & Warwick Way Pedestrianisation	(67)	67
Paddington Environmental And Place Plan	(386)	259
Portman Square Footways	(30)	-
Burlington Gardens Public Realm Improvements	(203)	-
Street Trees – New Planting	2	-
Planned Preventative Maintenance (PPM) - Highways	(517)	-
Buckingham Gate Red Route And Coach Management	(201)	-
Zero Emissions Street Cleansing Vehicles	(376)	376
Sackville Street & Vigo Street	(2)	78
School Streets & STP	268	-
Wellington Hotel (P689)	(89)	89
Highways Innovation	(1,396)	-
Waterloo Bridge Streetscape	(154)	-
Electric Vehicle Charging	596	-
Grosvenor Square PR Scheme	(100)	100
Parking - Business Processing And Technology	1,166	-
Future City Management	(200)	-
Highways Buildouts For Trees	(558)	-
Public Conveniences Renovation Programme	(564)	-
Connaught Village Green	(17)	17
Covent Garden TMS	(126)	-

Accessible- Accessibility Audit & Scheme	(88)	-
Asset Update	(94)	-
Cycle Parking	459	-
Food Waste Containers	(91)	-
Freight & Servicing Action Plan	(93)	-
Parks And Cemeteries Tree Planting	(34)	-
Pimlico Low Traffic Neighbourhood	(273)	-
Voids In The Public Highway	64	-
Wesbourne Terrace Ped Sub Infill	208	-
Replacement Street Nameplates	(55)	-
Conduit St & St George St Public Realm	(182)	182
Protective Measures	(2,172)	-
Public Lighting - Aged Expired Equipment	(16)	-
Load Testing	(107)	-
Value Management & Surveys PPM	(74)	-
Central London Cycle Grid In Westminster	(268)	-
Main Fleet Replacement Programme	(16,711)	-
Westbourne Grove – Garway Road Zebra Crossing	125	-
Improving Pedestrian Accessibility	(480)	-
Improving Of Response To Noise Complaint	(1)	-
Wcc Public Mortuary - Contingency Power	(100)	-
Dockless Mobility Infrastructure	(100)	-
Market Infrastructure	(159)	-
Lisson Green Footbridge Refurbishment	(192)	-
LSS - Drury Lane - Russell Street	186	-
LSS Signals - Lisson Grove/Frampton	376	-
Regent Street (Permanent Scheme)	(119)	-
Cctv Enforcement School Street Programme	133	-
Environment & City Management	(29,279)	4,061
Pimlico Gardens Recreation Ground	(188)	-
Active Westminster Project	(50)	-
Health & Wellbeing Projects	(357)	-
Wilberforce Multi Use Game Areas	(20)	20
Tree Preservation Replacement Programme	(68)	-
Westminster Academy Skatepark And MUGAs	3	(3)
Cemeteries Infrastructure	(10)	-
Parks & Open Spaces Infrastructure	8	-
Parks And Gardens Lighting	(203)	-
Innovation & Change	(885)	17
King Solomon School Expansion	(25)	25
Social Care System Reprourement	(153)	153
Queen Elizabeth II ASD Class Build Prov	(352)	352
Carer's Extensions Funding (LAC)	(20)	-
Safeguarding Community Primary Schools	(556)	556
School Development Capital Projects	(531)	531
Libraries IT/Smart Open	(22)	-
SEN High Needs And Family Support	(818)	818
Children's Services	(2,477)	2,435
Digital Transformation	(180)	-
Meeting Rooms Refurbishment	(277)	-
Carbon Management Programme	(3,207)	353
Telephony - Phase 2 And Contact Centre	11	-

Seymour Leisure Centre New Build	(288)	-
Schools Minor Works Projects	(268)	268
Queens Park Family Hub	(100)	-
Tresham Centre Expansion	(337)	-
Changing Places Bid Programme	(57)	(13)
Customer Experience Enhancements	(174)	-
Smart City - Clean Tech City Theme	(100)	-
Smart City - Innovative Ecosystems	(180)	-
Smart City - Extraordinary Experiences	(100)	-
Smart City - Empowering People	(405)	-
Smart City Operating System	(30)	-
Gf Portman - Remodel	(269)	-
Remodelling of Early Help/Children Centres	(17)	-
Capital Contingency	(204)	-
Landlord Responsibilities	(743)	-
Coroners Court Improvements	(632)	371
Huguenot House Redevelopment	(432)	-
Minor Works Operational Portfolio	(103)	-
Property Investment Acquisitions	185	-
Strategic Acquisitions - Huguenot House	(453)	-
Min Energy Efficiency Std (MEES)	(100)	-
Improvements Investment Properties	(2,425)	374
Accessibility Programme - Access & Inclusion	(90)	-
Workplace Property Responsibilities	(202)	-
Barnard & Florey	(50)	-
Sports & Leisure - Sayers Croft Maintenance	16	-
WEP - Connect Westminster - Broadband	(231)	231
Street Markets Wifi ERDF (European Regional Development Fund)	(268)	268
Residential Broadband Connections	(77)	-
Sports & Leisure- Leisure Review Maintenance	(50)	50
Finance & Resources	(11,837)	1,902
Frameworki- Upgrade To Mosaic	(363)	363
Health Integration	(119)	119
Oxford Street	(74)	-
Adults & Deputy Chief Executive Services	(556)	482
Luton Street	56	-
Westminster Hsg Investment Limited (WHIL)	2,843	-
Westminster Housing Investments Limited	2,899	-
Grand Total	(69,667)	11,735