

## Slippage by Scheme by Directorate

Scheme	Predecessor or Council	NNC Directorate	Slippage
Chester House Estate	NCC	A, C & W	575,995
Disabled Facilities Grant	BCW	A, C & W	662,147
Castle Theatre	BCW	A, C & W	4,401
PFP Leisure	BCW	A, C & W	8,336
Empty Properties	BCW	A, C & W	176,452
Disabled Facilities Grant	CBC	A, C & W	280,910
Disabled Facilities Grant	KBC	A, C & W	455,000
Housing and Homelessness Prevention	KBC	A, C & W	2,526,000
Disabled Facilities Grants	ENC	A, C & W	312,593
Private Sector Decent Homes Project	KBC	A, C & W	69,000
Social Housing Grant	KBC	A, C & W	13,000
Community Fund	KBC	A, C & W	31,000
Community Centre Improvements	KBC	A, C & W	71,000
Desborough Leisure Centre Floor Replacement	KBC	A, C & W	16,000
Corn Market Hall Boiler Replacement	KBC	A, C & W	5,000
Grants - Village Halls	KBC	A, C & W	12,000
Swimming Pool	KBC	A, C & W	9,000
GLaM	KBC	A, C & W	3,584,000
Lawrences Pre Contract	KBC	A, C & W	266,000
SCW - Small Capital Works	KBC	A, C & W	89,000
Burton Latimer Community Leisure	KBC	A, C & W	790,000
Desborough Park	KBC	A, C & W	30,000
Desborough CCTV	KBC	A, C & W	76,000
CCTV - LITTLE STANION S106	CBC	A, C & W	5,070
CCTV - PRIORS HALL S106	CBC	A, C & W	12,999
CCTV - WELDON S106	CBC	A, C & W	17,331
CCTV UPGRADES AND IMPROVEMENTS	CBC	A, C & W	21,020
OAKLEY VALE COMMUNITY FACILITY	CBC	A, C & W	159,474
GOLF COURSE PROJECTS	CBC	A, C & W	12,518
SAXILBY BOXING CLUB, INCL ROOF WORKS	CBC	A, C & W	63,303
LPSC - FIRE DOOR UPGRADE	CBC	A, C & W	24,807
POOL PLANT ROOM & PRIORITISED INVESTMT	CBC	A, C & W	272,293
PRIVATE SECTOR HOUSING - HOME REPAIR GRANTS	CBC	A, C & W	66,247
WARMER HOMES	CBC	A, C & W	702,000

Scheme	Predecessor or Council	NNC Directorate	Slippage
CORBY HOME SUPPORT SERVICE GRANT AID	CBC	A, C & W	7,987
Greenway Washbrook Road	ENC	A, C & W	296,750
Football Club Development - Higham Ferrers	ENC	A, C & W	23,000
Waendel Leisure Centre Pool Area	BCW	A, C & W	18,252
Temporary Accommodation Mitigation Fund	BCW	A, C & W	154,459
Football pitch Improvement works	BCW	A, C & W	51,930
Croyland Park S106	BCW	A, C & W	1,040
Renovation Grant-Discretionary	BCW	A, C & W	70,225
Northamptonshire Libraries Self Service Terminals	NCC	A, C & W	50,020
Oundle Library	NCC	A, C & W	37,574
Community Library Prog - Desborough Library	NCC	A, C & W	2,847
Community Library Prog - Earls Barton	NCC	A, C & W	18,944
Community Library Prog - Finedon	NCC	A, C & W	3,129
Community Library Prog - Raunds	NCC	A, C & W	22,977
Community Library Prog - Rothwell	NCC	A, C & W	27,578
Community Library Prog - Thrapston	NCC	A, C & W	81,390
Community Library Prog - Wollaston	NCC	A, C & W	1,927
Social Care system replacement	NCC	A, C & W	940,858
Kettering Secondary School Extensions	NCC	Childrens	-353,394
Isebrook School	NCC	Childrens	-900,599
Schools Minor Works - 2020-21	NCC	Childrens	696,819
Red Kite 6th Form Block	NCC	Childrens	113,514
Prince William School phase 2 works	NCC	Childrens	55,813
Stanton Cross Primary School	NCC	Childrens	-74,241
Isebrook SEND College School expansion	NCC	Childrens	43,032
Schools Minor Works Programme 2019-20	NCC	Childrens	47,836
Earls Barton School S106 works	NCC	Childrens	49,000
A43 Corby Link Road	NCC	Place	-244,486
Northamptonshire Superfast Broadband	NCC	Place	489,142
Contribution to HWRC Sinking Fund	NCC	Place	59,733
S106 Funded Highways Schemes	NCC	Place	-710,158
Minor Works 2020-21	NCC	Place	322,645
Tithe Barn Road Office Refurbishment	BCW	Place	21,237

Scheme	Predecessor or Council	NNC Directorate	Slippage
CPO Fund	BCW	Place	49,827
Crematorium - Pathways and Garden Infrastructure	BCW	Place	363,183
Tithe Barn Phase 2	BCW	Place	-45,173
Property Renovations	BCW	Place	-633,000
Open Spaces/ Parks/ Brooks and Waterways	BCW	Place	-535,000
Car Parking - Kettering Town Centre	KBC	Place	30,000
Woodland Improvements	CBC	Place	59,141
Shire Lodge Cemetery Extension	CBC	Place	-189,203
Air Conditioning and UPS	ENC	Place	13,876
Regeneration & Economic Development	ENC	Place	-84,919
AMP - East Northamptonshire House	ENC	Place	44,040
AMP- East Northamptonshire House Internal Works	ENC	Place	68,106
AMP- East Northamptonshire House H&S Audit	ENC	Place	210,761
Rushden Centre	ENC	Place	3,650
AMP - Car parks	ENC	Place	32,450
Bassetts Park Skate Park	BCW	Place	100,688
Croyland Gardens landscaping & public realm improvement	BCW	Place	92,848
Brooks & Waterways	BCW	Place	154,769
Play Equipment -parks	BCW	Place	258,194
Park Improvement	BCW	Place	64,236
Capital Community Grant	BCW	Place	15,160
High St/Jackson Lane car park	BCW	Place	97,100
Health and Safety Improvements	KBC	Place	32,000
Residential Zones / CPE	KBC	Place	20,000
Depot Improvements	KBC	Place	9,000
Cemetery works	KBC	Place	46,000
Municipal Offices - Major Works	KBC	Place	187,000
Corporate Property Stock Conditions Work	KBC	Place	92,000
Churchill Way Public Realm	KBC	Place	211,000
Meadow road Urban Park	KBC	Place	50,000
Stock Improvement & Compliance	KBC	Place	540,000
Town Centre Improvements	KBC	Place	44,000
London Road Site Development - Pre contract works	KBC	Place	50,000
High Street - Heritage Action Zone	KBC	Place	3,448,000
Public Realm 5	KBC	Place	48,000
Conservation Area Enhancement Schemes	KBC	Place	4,000
Improving access to FE/HE	KBC	Place	98,000

Scheme	Predecessor or Council	NNC Directorate	Slippage
Electric Vehicle Charging	KBC	Place	40,000
Industrial Units - Energy Efficiency	KBC	Place	50,000
Chesham House - Major Works	KBC	Place	108,000
Haylock House	KBC	Place	137,000
Warren Hill - Music & Database	KBC	Place	12,000
Grounds Fleet & Equipment S106	KBC	Place	152,000
OAKLEY VALE PHASE 6 DEVELOPMENT	CBC	Place	6,653
TOWN FUND CAPITAL PROJECTS	CBC	Place	6,569
Cycleway Infrastructure Improvements	CBC	Place	95,000
Pedestrianisation of George Street	CBC	Place	350,000
GROSVENOR HOUSE IMPROVEMENTS	CBC	Place	90,133
S106 FUNDING - CYCLE & PEDESTRIAN	CBC	Place	800,000
SHOPPING PARADE PRIORITY IMPROVEMENTS	CBC	Place	73,983
SHOPPING PARADE UNITS FIRE DOOR REPLACMT	CBC	Place	64,640
REMOVAL OF REDUNDANT BUS SHELTERS	CBC	Place	12,299
TREE SURVEYING	CBC	Place	58,976
CORBY TOWN CENTRE IN BLOOM PLANTERS	CBC	Place	20,965
SHRUB BED IMPROVEMENTS	CBC	Place	11,162
Bassett's Close S106	BCW	Place	21,466
Street Lighting	BCW	Place	170,369
BCW Property Renovations (shops & other buildings)	BCW	Place	235,720
Structural Rebuild - 1a High Street	BCW	Place	9,230
Conversion - 12a High Street	BCW	Place	121,762
Conversion - 16a Market Street	BCW	Place	188,178
Conversion - 17 Market Street	BCW	Place	128,314
Tithe Barn Public Realm	BCW	Place	59,582
Doddington Road Cemetery	BCW	Place	114,086
Wellingborough Heritage and Shop Front Grant Initiative	BCW	Place	205,953
Castle Fields Park S106	BCW	Place	115,626
Queensway Open Space S106	BCW	Place	16,676
Shop Front Improvements	BCW	Place	13,383
Multi Storey Car Park (MSCP)	BCW	Place	2,349
43a/44a High Street (conversion to residential accommodation)	BCW	Place	12,786
Operational Property refurbishments	BCW	Place	97,715
Swanspool House Extension Roof	BCW	Place	15,111

Scheme	Predecessor or Council	NNC Directorate	Slippage
CTU Protection Measures	BCW	Place	13,724
Isham Bypass	BCW	Place	1,000,000
Country Parks Minor Developments	NCC	Place	36,156
Sywell CP Sewage Treatment	NCC	Place	101,877
Country Parks Pay & Display Equipment	NCC	Place	1,781
LTP Integrated Transport Block 2020-21	NCC	Place	512,531
DFT Highways 2020-21 Further Works	NCC	Place	165,783
Capital support to routine maintenance 2020-21	NCC	Place	325,717
Highway Maintenance - LTP 2020-21	NCC	Place	744,721
Challenge Fund Schemes 2020-21	NCC	Place	1,727,801
Targetted Patching 2020-21	NCC	Place	51,971
Rights of Way Improvements 2020-21	NCC	Place	470,392
Eskdail St. Kettering Highways works	NCC	Place	135,172
Corby Town Fund Walking & Cycling	NCC	Place	454,973
Barton Road/Cranford Road Junction	NCC	Place	207,638
Denford Flood Management	NCC	Place	31,430
Smart Commuters	NCC	Place	69,210
WA0003 Closed Landfill Sites	NCC	Place	10,120
Property Minor Works 2019-20	NCC	Place	68,127
Infrastructure / Flexi & Remote Working	KBC	Transformation	70,000
Passport Replacements and IP addressing	NCC	Transformation	3,278
NCloud Server Replacements	NCC	Transformation	76,352
Capita ONE to Cloud	NCC	Transformation	95,805
Office365 Implementation	NCC	Transformation	80,818
Sharepoint 2007 Migration	NCC	Transformation	79,000
IT Security Solutions	NCC	Transformation	85,000
CAPITAL WORKS : DISABLED ADAPTATIONS	CBC	HRA	127,547
CAPITAL WORKS : NO FINES EXTERNAL INSULATION	CBC	HRA	60,561

Scheme	Predecessor or Council	NNC Directorate	Slippage
DECENT HOMES : KITCHEN & BATHROOMS	CBC	HRA	127,066
DECENT HOMES : CENTRAL HEATING REPLACEMENT	CBC	HRA	56,253
DECENT HOMES : REWIRES	CBC	HRA	1,139,571
DECENT HOMES : ENTRANCE DOORS/FLATS/DWELLINGS	CBC	HRA	24,236
MAJOR ROOFING WORKS	CBC	HRA	7,881
VOIDS MAJOR WORKS	CBC	HRA	11,632
ASBESTOS MANAGEMENT SURVEYS	CBC	HRA	89,933
WINDOW REPLACEMENTS	CBC	HRA	19,872
GARAGE DEMOLITIONS	CBC	HRA	23,749
HOUSING MANGEMENT SYSTEM	CBC	HRA	33,050
L.A.NEW BUILD - CHELTENHAM PROJECT	CBC	HRA	1,387,901
L.A.NEW BUILD - HIDDEN HOMES	CBC	HRA	285,779
L.A.NEW BUILD - NEVILLE HOUSE	CBC	HRA	133,591
L.A.NEW BUILD - WILBY CLOSE	CBC	HRA	153,541
GARAGE SITE REDEVELOPMENTS	CBC	HRA	268,167
L.A. NEW BUILD -STANION LANE	CBC	HRA	71,577
KINGS PARK: FAIRFIELD	CBC	HRA	5,000
L.A. NEW BUILD - OAKLEY RISE	CBC	HRA	234,476
L.A. NEW BUILD - CANNOCK ROAD	CBC	HRA	581,663
L.A. NEW BUILD - FURLONG CLOSE	CBC	HRA	22,094
NEW BUILD - HIDDEN HOMES 2	CBC	HRA	49,089
NEW BUILD - WILLOW LANE	CBC	HRA	549,934
L.A.NEW BUILD : CANADA SQ	CBC	HRA	12,000
LA NEW BUILD - SOCIAL HOUSING 2015-18	CBC	HRA	142,101
HOUSING CAPITAL FEES	CBC	HRA	380,406
Housing Association Grant	KBC	HRA	332,000
Desborough & Rothwell	KBC	HRA	688,000
Scott Road New Build	KBC	HRA	2,969,000
New Build - Albert Street	KBC	HRA	730,000
Stamford Road Land Acquisition	KBC	HRA	30,000
Decent Homes - Kitchen & Bathroom Renewal	KBC	HRA	349,000
Central Heating Renewal	KBC	HRA	-62,000
Decent Homes - Electrical Upgrades	KBC	HRA	-9,000
External Door Replacements	KBC	HRA	151,000
Roof Renewals	KBC	HRA	350,000
External Insulation	KBC	HRA	90,000
Door Entry Systems	KBC	HRA	48,000
Hidden Homes	KBC	HRA	127,000
Improving access for disabled people	KBC	HRA	21,000

Scheme	Predecessor or Council	NNC Directorate	Slippage
Health & Safety and Fire Precautions	KBC	HRA	138,000
Sheltered Housing - "Sparkle" Programme	KBC	HRA	19,000
			<b>40,103,143</b>