

**APPENDIX 1**

<b>Service</b>	<b>DESCRIPTION</b>	<b>Capital Budget 2010/11 £000</b>	<b>Slippage Already Approved £000</b>	<b>Additional Slippage Requiring Approval £000</b>	<b>Detail</b>
<b>Environmental Services</b>	Climate Change Initiatives Fund	66	0	16	Expected spend in quarter 4, £16k to be slipped to 2011/12 - 07/10/10 RS
<b>Economic Development &amp; Estates</b>	Bicester Cattle Market Car Park Phase 2	324	24	70	On site, end of defects next year. Launton Road junction works to be determined
<b>Economic Development &amp; Estates</b>	Future Regeneration Schemes Preliminary Prof Fees	100	0	50	We are in the process of procuring the first phase of this work, and I shall be able to give a better projection as to when expenditure will be required by the end of November
<b>Economic Development &amp; Estates</b>	Old Bodicote House	871	0	371	Tenders received and a contract to be placed shortly. A more accurate projection will be available when the contractor's programme has been received.
<b>Economic Development &amp; Estates</b>	Kidlington High Street Pedestrianisation	25	0	20	It is anticipated that the majority of this budget will be required to finance a public Inquiry next year.
<b>Housing Services</b>	Land Claypits Lane Bicester	187	0	187	Slippage to 11/12 - £187k
<b>Housing Services</b>	Funding for Mollington & Hornton Rural Exception Sites	120	0	60	Mollington site identified £60k to be spent in Nov. Horton site - slippage into 11/12 £60k.
<b>Housing Services</b>	Purchase of Temp Acc Bryan House Bic & Edward St	660	0	330	Slight delay - first allocation of spend to take place in Oct of £220k. £110k to be spent in March. Bryan House - slippage to 11/12 £330k.
<b>Housing Services</b>	Orchard Way Banbury Redevelopment	1,100	0	1,100	£1.1 slippage to 11/12. Note: £660k of this budget belongs to DM. Housing Commitments total £500k only.
	<b>TOTAL</b>	<b>3,453</b>	<b>24</b>	<b>2,204</b>	