

Capital Programme 2011/12 - Slipped Schemes
Schedule 2b

Capital Scheme Slipped from 2010/11	Slippage agreed at 1st Nov 10 Executive	Slippage proposed at 7th Feb 11 Executive	Profiled for 2011/12	Profiled for 2012/13
Funding for Mollington & Hornton Rural Exception Sites	£60,000		£60,000	
Purchase of Temporary Accommodation Bryan House	£330,000	£165,000	£495,000	
Disabled Facilities Grants	£0	£100,000	£100,000	
Discretionary Grants for Domestic Properties	£0	£30,000	£30,000	
Kidlington Pedestrianisation	£20,000		£20,000	
Fees for Future Regeneration Schemes	£50,000	£50,000	£100,000	
Climate Changes Initiatives Fund	£16,000		£16,000	
Bicester Cattle Market Car Park Phase 2	£94,000		£94,000	
Old Bodicote House	£371,000	£450,000	£821,000	
Land at Claypits Lane Bicester	£187,000		£187,000	
Orchard Way Banbury Redevelopment	£1,100,000		£1,100,000	
Financial Ledger - Agresso 5.5	£50,000		£50,000	
Budget Module	£15,000		£15,000	
Fleet Management System	£28,000		£28,000	
Village Hall, Recreation Play Grants	£19,000		£19,000	
South West Bicester Sports Village	£270,000		£270,000	
Banbury Foyer & Banbury Youth Hub	£0	£68,000	£68,000	
Urban Centres Improvements	£7,000		£7,000	
Replacement Cabling Infrastructure for CCTV	£55,000		£55,000	
Online Service Provision via Forms	£20,000		£20,000	
Bicester Pedestrianisation	£250,000		£0	£250,000
Banbury Pedestrianisation	£20,000	£60,000	£80,000	
Thorpe Lane Depot	£50,000	£134,000	£184,000	
Bicester Town Centre Development	£4,000,000	£1,015,000	£5,015,000	
	£7,012,000	£2,072,000	£8,834,000	£250,000