

Capital Programme 2011/12 - Slipped Schemes

Appendix 2b

Capital Scheme Slipped from 2011/12	Slippage proposed at 6th Feb 12 Executive	Profiled for 2012/13
Bicester Town Centre Redevelopment	£ 5,000,000	£ 5,000,000
Orchard Way Banbury Redevelopment	£ 1,100,000	£ 1,100,000
South West Bicester Sports Village	£ 829,000	£ 829,000
Delegated Affordable Housing Capital Pot	£ 500,000	£ 500,000
Bicester Pedestrianisation	£ 250,000	£ 250,000
Sports Centre Modernisation Programme	£ 249,000	£ 249,000
Old Bodicote House	£ 236,000	£ 236,000
Land Claypits Lane Bicester	£ 187,000	£ 187,000
Purchase of Temp Acc Bryant House Bic & Edward St	£ 132,000	£ 132,000
Disabled Facilities Grants	£ 100,000	£ 100,000
Bicester Cattle Market Car Park Phase 2	£ 90,000	£ 90,000
Dashwood Road Affordable Housing	£ 66,000	£ 66,000
Financial Ledger - Agresso 5.5	£ 50,000	£ 50,000
Core Business System Integration	£ 47,000	£ 47,000
Fees of Future Regeneration Schemes	£ 40,000	£ 40,000
Discretionary House Condition Grants	£ 30,000	£ 30,000
Mini MRF [Materials Recovery Facility]	£ 29,000	£ 29,000
Fleet Management System	£ 28,000	£ 28,000
Access to Highfield Depot	£ 22,000	£ 22,000
Bicester Acquisition 2nd Scheme	£ 20,000	£ 20,000
Budget Module	£ 15,000	£ 15,000
Thorpe Lane Depot Refurbishment Scheme	£ 15,000	£ 15,000
Future Regeneration Schemes Preliminary Prof Fees	£ 7,000	£ 7,000
Sanctuary Housing Scheme	£ 4,000	£ 4,000
Circular Walks DDA Works	£ 2,000	£ 2,000
Environmental Services Waste Management IT System	£ 1,000	£ 1,000
Total	£ 9,049,000	£ 9,049,000