

## Appendix 1

CODE	DESCRIPTION	Slippage agreed at Nov Exec	Slippage to be agreed at Feb Exec
CSRB002	Access to Highfield Depot	(22)	
CSRB010	Local Land Charges		(6)
<b>Business Services Total</b>		<b>(22)</b>	<b>(6)</b>
CSRF002	Financial Ledger - Agresso 5.5		(50)
CSRF003	Budget Module		(15)
<b>Finance Total</b>		<b>0</b>	<b>(65)</b>
ICTO026	100mbs Weblink Bodicote House		(32)
ICTO028	TLD Business Continuity ISDN30 phone line & 10mbs		(20)
ICTO030	Virtualisation		(92)
<b>ICT - Operational Total</b>		<b>0</b>	<b>(144)</b>
ICTS008	Self Service Terminals		(39)
ICTS010	Online Service Provision via Forms		(43)
ICTS011	Scanning at the point of entry		(20)
<b>ICT - Information Services Total</b>		<b>0</b>	<b>(102)</b>
<b>Customer Service &amp; Resources Total</b>		<b>(22)</b>	<b>(317)</b>
EACC006	Replacement Cabling Infrastructure for CCTV	(95)	
<b>Safer Community &amp; Community Development Total</b>		<b>(95)</b>	<b>0</b>
EACE003	Climate Change Initiatives Fund		(71)
<b>Environmental Services Total</b>		<b>0</b>	<b>(71)</b>
EACH006	Football Development Plan in Banbury		(20)
EACH021	South West Bicester Sports Village	(170)	
<b>Health &amp; Recreation Total</b>		<b>(170)</b>	<b>(20)</b>
EACU002	Off Road Parking Facilities		(135)
EACU003	Circular Walks DDA Works		(5)
EACU006	Christmas Illuminations		(51)
EACU009	Implementation of Banbury Residents Parking - Sign	(25)	
EACU011	Urban Centres Improvements		(27)
<b>Urban &amp; Rural Total</b>		<b>(25)</b>	<b>(218)</b>
<b>Environment &amp; Community Total</b>		<b>(290)</b>	<b>(309)</b>
PHEE002	Banbury Pedestrianisation	(985)	750
PHEE003	Bicester Cattle Market Car Park Phase 2		(334)
PHEE004	Bicester Pedestrianisation	(25)	
PHEE012	Thorpe Lane Depot Refurbishment Scheme	(834)	(250)
<b>Economic Development &amp; Estates Total</b>		<b>(1,844)</b>	<b>166</b>
PHEH002	LASHG - London Road Bicester		
PHEH004	Choice Based Lettings		(24)
PHEH014	Acquisitions Scheme - to extend RSL Housing		(500)
PHEH015	Discretionary Grants for Domestic Properties		(50)
PHEH016	Housing Overcrowding Pilot scheme		(30)
PHEH020	Young Persons Acquisition Scheme		(390)
PHEH021	Land at Claypits Lane Bicester		(187)
<b>Housing Services Total</b>		<b>0</b>	<b>(1,181)</b>
<b>Planning, Housing &amp; Economy Total</b>		<b>(1,844)</b>	<b>(1,015)</b>
SCMP001	Sports Centre Modernisation Programme		(1,093)
<b>Sports Centre Modernisation Total</b>		<b>0</b>	<b>(1,093)</b>
ICT Slippage		(125)	
<b>TOTAL SLIPPAGE</b>		<b>(2,281)</b>	<b>(2,734)</b>