

<b>Budget Planning Committee -Schemes Identified for Discussion</b>					
<b>Scheme Reference and Title</b>	<b>P8 Budget</b>	<b>YTD</b>	<b>P8 Forecast</b>	<b>Reprofile Future Years</b>	<b>Scheme Variance</b>
<b>Environment and Place - Growth and Economy</b>					
40111 – Admiral Holland	0	(327)	6	61	67
40206 – Garden Town	4,550	0	4,550	0	0
40121 – Bicester Library – Phase 1b	664	8	40	624	0
40213 – Build Team – Essential Repairs	160	0	5	155	0
40100 – Orchard Lodge Phase 1	0	(77)	0	0	0
40125 – Newton Close Phase 1	0	(220)	0	0	0
40177 – Bullmarsh Close Phase 2	0	(6)	85	17	102
<b>Environment and Place - Environment and Waste</b>					
40187 – On street recycling Bins	22	4	4	18	0
40028 – Vehicle Replacement Programme	1,268	653	969	299	0
40188 – Thorpe Lane Depot Capacity Enhancement	174	3	44	130	0
40222 – Burnehyll – Bicester Country Park	175	4	175	0	0
40235 – Chargeable Garden and Food Waste	1,200	179	1,200	0	0
<b>Community Development, Assets and Investments</b>					
40191 – Bodicote House Fire Compliance Works	71	(8)	0	71	0
40201 – Works from Compliance Surveys	147	0	0	147	0
40203 – CDC Feasibility of utilisation of proper space	100	0	0	100	0
40219 – Community Centre Works	209	163	209	0	0
40239 – Bicester East Community Centre	210	0	180	30	0
40242 – H&S Work to Banbury Shopping Arcade	127	0	10	117	0
40225-40234 not individually but as a general group – PSDS Decarbonisation Works	5,987	288	5,742	0	(245)
<b>Customers, Organisational Development and Resources - HR</b>					
40208 – Project Manager for HR/Payroll System	100	4	100	0	0
<b>Customers, Organisational Development and Resources - ICT</b>					
40054 – Land and Property Harmonisation	0	41	22	0	22
40170 – Customer Excellence and Digital Transfer	30	0	0	0	(30)
40211 – Legacy Iworld System Migration	50	0	28	0	(22)
<b>Housing</b>					
40083 - Disabled Facilities Grant	2,271	1,042	1,700	196	(375)
40084 – Discretionary Grants Domestic Properties	213	70	120	93	0
<b>Public Health and Wellbeing - Leisure and Sport</b>					
40010 – North Oxfordshire Academy Astro turf	183	0	183	0	0
40019 – Bicester Leisure Centre Extension	34	0	34	0	0
40035 – Corporate Booking System	45	0	45	0	0
<b>Total</b>	<b>17,990</b>	<b>1,821</b>	<b>15,451</b>	<b>2,058</b>	<b>(481)</b>