

Chief Executive – Wellbeing & Housing

Reference	Project Name	Service Area	Category	Corporate Priority	Project Cost £m	Funding £m	Net Capital Cost £m	Net Revenue Impact £m
CAP2505	Development of new Learner Pool at Bicester Leisure Centre - subject to business cases and receipt of S106 funding to reduce Revenue Impact	Wellbeing	Desired	Healthy, resilient and engaged communities	5.227	(5.227)	0	0
CAP2506	Development of BMX Pump Track - subject to business cases and receipt of S106 funding to reduce Revenue Impact	Wellbeing	Desired	Healthy, resilient and engaged communities	0.200	(0.200)	0	0
CAP2508	Development/Construction and Operation of a new 3G Artificial Pitch	Wellbeing	Desired	Healthy, resilient and engaged communities	1.600	(1.568)	0.032	(0.057)
CAP2509	Development of Activity Play Zones	Wellbeing	Desired	Healthy, resilient and engaged communities	0.600	(0.600)	0	0
CAP2513	LAHF Round 2	Housing	Desired	Housing that meets your needs	1.672	(1.672)	0	0
CAP2517	Development of Community Centre, Sports Pavilion, Sports Pitches and associated infrastructure at Graven Hill, Bicester	Housing	Desired	Healthy, resilient and engaged communities	0.080	0	0.080	0.006
					9.379	(9.267)	0.112	(0.051)

Communities – Environmental

Reference	Project Name	Service Area	Category	Corporate Priority	Project Cost £m	Funding £m	Net Capital Cost £m	Net Revenue Impact £m
CAP2518	Net Zero Capital Projects - Funding pot committed to support the climate initiative which will be allocated to individual projects that demonstrate value for money via a full business case	Environmental Services	Net Zero	Supporting environmental sustainability	0.625	0	0.625	0.056
CAP2502	Landscape Software Upgrade – subject to Transformation review	Environmental Services	Desired	Supporting environmental sustainability	0.025	0	0.025	0.006
CAP2503	Upgrade of Street Cleansing IT System – subject to Transformation review	Environmental Services	Spend to Save	Supporting environmental sustainability	0.025	0	0.025	0.006
					0.675	0	0.675	0.068

Resources – ICT

Reference	Project Name	Service Area	Category	Corporate Priority	Project Cost £m	Funding £m	Net Capital Cost £m	Net Revenue Impact £m
CAP2504	Digital Futures Programme – Funding pot committed to support the programme which will be allocated to individual projects that demonstrate value for money via a full business case	IT	Spend to Save	Running the business - support service	0.350	0	0.350	0.088
					0.350	0	0.350	0.088

Resources – Property

Reference	Project Name	Service Area	Category	Corporate Priority	Project Cost £m	Funding £m	Net Capital Cost £m	Net Revenue Impact £m
CAP2516	Thorpe Place Roofing Works	Property	Health and Safety	Running the business - support service	0.080	0	0.080	0.008
					0.080	0	0.080	0.008