

**CAPITAL SCHEMES - PIR scores and ranking in line with strategic priorities**

Non S106 Schemes

Ref	BUSINESS UNIT	Scheme Name	Code	2003/2004 £000's	2004/2005 £000's	2005/2006 £000's	Total £000's	S106	Priorities (table 1)	(table 2)									TOTAL	Comments	
										Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9			
30	K. PLANNING	Planning Online further development	TBC	21.0	0.0	0.0	21.0		8	9	8	7	8	8	3	9	8	9	69	Well thought through proforma	
2	OBS - MRA	Refurb Homeless Hostels	TBC	750.0	0.0	0.0	750.0		5	9	9	9	9	3	5	10	8	6	68	No proforma, but key project. Hsg saving predicted on spend is it achievable in year? + crime reduction	
2	F. INFORMATION SYST	IEG Grant	C3024	330.0	0.0	0.0	330.0		8	8	7	8	8	9	10	5	6	7	68	Previously approved grants in progress	
1	D. ENVIRONMENTAL H	Private Housing Grants (previous years) mandatory	E3100	250.0	0.0	0.0	250.0		3	10	8	8	9	6	8	5	6	7	69		
2	D. ENVIRONMENTAL H	DfG - mandatory Housing Corporation Bids (OCC contribution)	TBC	750.0	250.0	0.0	1,000.0		3	10	6	8	8	6	8	5	6	7	56	Need to review capabilities(ball of mist)	
7	H. NEIGHBOURHOOD P	Housing Corporation Bids (OCC contribution)	TBC	136.8	1200.0	1300.0	2,636.8		5	8	8	7	7	7	7	6	8	8	68	External funding must be spent by march 03/???	
1	F. INFORMATION SYST	PC replacement	C3025	435.0	0.0	0.0	435.0		8	5	7	7	10	10	5	5	7	10	60		
3	D. ENVIRONMENTAL H	PHG - discretionary	TBC	0.0	750.0	250.0	1,000.0		3	8	8	8	8	6	8	5	6	7	64	Need to review capabilities(ball of mist)	
4	D. ENVIRONMENTAL H	PHG	TBC	0.0	0.0	1000.0	1,000.0		3	8	8	8	8	6	8	5	6	7	64	Need to review capabilities(ball of mist)	
28	A. BUILT ENVIRONMEN	Blackbird Leys Swimming Pool Filters	B9049	88.1	0.0	0.0	88.1		9	9	8	8	8	7	5	5	7	7	64	Are we going to close it? Need corporate strategy - leisure development to identify if this should be spent at all.	
1	O. STRATEGIC POLICY	PSA Partnership: Key Worker Housing	TBC	160.0	160.0	182.0	502.0		5	8	8	6	8	7	6	4	7	7	63	Unsupported borrowing	
9	H. NEIGHBOURHOOD P	Oxford Resettlement Project	TBC	1000.0	425.0	0.0	1,425.0		5	10	8	8	7	6	7	3	7	7	61	£1.6m from Housing Corporation	
1	L. TRANSPORT AND P	Westgate Car Park - repairs and maintenance	TBC	250.0	0.0	0.0	250.0		7	7	8	7	8	7	2	8	7	7	61		
3	F. INFORMATION SYST	Corporate Performance Management Software	TBC	60.0	0.0	0.0	60.0		8	7	7	7	8	7	5	6	8	6	61	No proforma	
1	M. CUSTOMER SERVICE	Telephones Call Mgmt System for Benefits	TBC	70.0	0.0	0.0	70.0		8	8	8	8	8	6	5	4	6	7	60	Uncertainty re DWP grant	
2	M. CUSTOMER SERVICE	Server for Revenues & Benefits	TBC	30.7	0.0	0.0	30.7		8	8	8	8	8	6	5	4	6	7	60		
3	M. CUSTOMER SERVICE	Revenues & Benefits Workflow Mgmt System servers	TBC	61.5	0.0	0.0	61.5		8	8	8	8	8	6	5	4	6	7	60		
2	H. NEIGHBOURHOOD P	OCC Garage Sites (LASHG Bid)	TBC	0.0	1200.0	500.0	1,700.0		5	8	8	8	8	2	3	8	9	2	56	Funding/costings v. uncertain, not clear where, when, how benefits from charity sites transitional arrangements LASHG Fund through MRA? Costs high for 4 units. Need to clear squatters first	
1	H. NEIGHBOURHOOD P	OCC Voids (stand-alone properties) Building Improvements	TBC	100.0	150.0	0.0	250.0		5	8	8	6	8	5	3	7	8	2	65	High need project with our aims, all internal funding? Will it be spent in year?	
1	OBS - MRA	Kitchens/Bathrooms	TBC	750.0	0.0	0.0	750.0		5	8	8	8	7	2	5	5	6	5	54		
2	L. TRANSPORT AND P	Gloucester Green Bus Station (safety measures)	TBC	20.0	0.0	0.0	20.0		7	8	8	8	8	3	2	5	7	5	54	Part of wider projects, improved env. improvements SRB assumptions? V. vague, unclear form, costings uncertain	
14	H. NEIGHBOURHOOD P	Barton - CHP Programme & Fees (SRB3)	N7003	505.1	0.0	0.0	505.1		3	7	7	6	7	5	3	3	6	8	62	No contingency! Risks of timing, lots of potential delays, improves the area	
3	H. NEIGHBOURHOOD P	Orill Redevelopment (LASHG Bid)	TBC	0.0	750.0	750.0	1,500.0		5	8	8	8	8	2	2	5	8	2	51	Info req'd on big conditions, can we scale back if needed? Q1 is this all eligible Capital spend? £375k Painting & decorating - all into req'd on big conditions, can we scale back if needed? Q1 is this all eligible Capital spend? £375k Painting & decorating - all	
1	A. BUILT ENVIRONMEN	Building Improvements (General Fund)	TBC	500.0	500.0	500.0	1,500.0		3 & 4	7	7	7	7	8	6	2	5	4	3	49	
2	A. BUILT ENVIRONMEN	DDA Additional Approval 02/03	TBC	500.0	0.0	0.0	500.0		3 & 4	10	7	7	7	7	3	2	5	6	2	49	
8	H. NEIGHBOURHOOD P	Partnership for Youth / Dispersed Foyer	P4038	0.0	0.0	0.0	0.0		5	4	8	8	7	4	2	7	7	7	47	Legal duty re: housing young people under review	
2	G. LEISURE AND CULT	Ice Rink Plant and Maintenance Work	TBC	0.0	279.8	0.0	279.8		9	5	6	5	6	7	2	5	4	7	47	Need to explore/confirm VAT implications	
3	G. LEISURE AND CULT	Temple Cowley Plant and Maintenance Work	TBC	0.0	222.6	0.0	222.6		9	5	6	5	6	7	2	5	4	7	47	Need to explore/confirm VAT implications	
4	G. LEISURE AND CULT	Hinksey Pool plant and Maintenance Work	TBC	0.0	49.7	0.0	49.7		9	5	6	5	6	7	2	5	4	7	47	Need to explore/confirm VAT implications	
5	G. LEISURE AND CULT	Blackbird Leys Leisure Centre Plant and Maintenance Work	TBC	0.0	0.0	107.9	107.9		9	5	6	5	6	7	2	5	4	7	47	Need to explore/confirm VAT implications	
8	G. LEISURE AND CULT	Blackbird Leys Leisure Centre	Bnew	127.6	0.0	362.8	510.4		9	5	6	5	6	7	2	5	4	7	47	Need to explore/confirm VAT implications	
9	G. LEISURE AND CULT	Peas Sports Centre	Bnew	0.0	95.7	0.0	95.7		9	5	6	5	6	7	2	5	4	7	47	Need to explore/confirm VAT implications	
1	J. PARKS AND GREEN	Replace temporary changing rooms at Sports Grounds	TBC	0.0	400.0	0.0	400.0		3	5	6	5	6	7	2	2	4	7	44		
2	J. PARKS AND GREEN	Shotover Toilets	TBC	0.0	50.0	0.0	50.0		3	5	6	5	6	7	2	2	4	7	44		
23	A. BUILT ENVIRONMEN	DDA Additional Approval 03/04	TBC	0.0	850.0	0.0	850.0		3 & 4	10	2	7	7	3	2	5	6	2	44	Do we use these buildings, could scale back?	

14.27

APPENDIX 3 - DRAFT AND OUT

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