

Cherwell District Council									
Capital Programme - 2015/16									
Project Description	Project Owner	Slippage	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		B/Fwd	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Biomass Heating for Bicester Leisure Centre	Sharon Bolton	86	0						86
Cooper Sports Hall Roof	Sharon Bolton	100	0						100
Customer Self-Service Portal and CRM Solution	Natasha Barnes	55	25						80
The Hill Youth & Community Centre	Nicola Riley	0	400						400
Bicester Sports Village	Phil Rolls	0	790	45					835
Community Centre Refurbishments	Phil Rolls	84	0						84
Solar Photovoltaics at Sports Centre	Sharon Bolton	80	0						80
Village Hall, Recreation Play Grants	Phil Rolls	7	0						7
Football Development Plan in Banbury	Phil Rolls	20	0						20
North Oxfordshire Academy AstroTurf	Sharon Bolton	150	0						150
South West Bicester Sports Village	Phil Rolls	1,271	0						1,271
Athletics Track Refurbishment - North Oxfordshire	Sharon Bolton	7	0						7
Stratfield Brake Repair Works	Sharon Bolton	22	0						22
KGSC ATP Replacement	Sharon Bolton	20	0						20
Car Park Refurbishments	Natasha Barnes	28	0						28
Implementing Vehicle Parks Proposals	Natasha Barnes	17	0						17
Sports Centre Modernisation Programme	Sharon Bolton	118	0						118
WGLC Dry Side Refurbishment	Sharon Bolton	0	0	1,200					1,200
Community Services		2,065	1,215	1,245	0	0	0	0	4,525
Energy Efficiency Projects	Ed Potter	31	0						31
Glass Bank Recycling Scheme	Ed Potter	9	15						24
Recycling Bank Scheme	Ed Potter	21	0						21
Workshop Brake Rollers	Ed Potter	0	32						32
Public Conveniences	Ed Potter	0	25						25
Off Road Parking Facilities	Ed Potter	18	0						18
Urban Centres Improvements	Ed Potter	15	0						15
Vehicle Replacement Programme	Ed Potter	17	558	999	959	737			3,270
Wheeled Bin Replacement Scheme	Ed Potter	0	0	240					240
Fleet Management System	Ed Potter	1	0						1
Environmental Services		112	630	1,239	959	737	0	0	3,677
Microsoft Licensing Agreement	Balvinder Heran	0	110						110
Thin Client Extention	Balvinder Heran	9	0						9
Core Business System Integration	Balvinder Heran	24	0						24
Corporate Bookings System	Balvinder Heran	8	0						8
Extended Contract for Website Hosting	Balvinder Heran	40	0						40
Visualifies Upgrade	Balvinder Heran	16	16						32
Server Replacement 1314	Balvinder Heran	3	0						3
CDC&SNC Cust Servs Desktop	Balvinder Heran	9	0						9
GCSX Secured Area - Wall Garden - PNC Compliance (Balvinder Heran	20	0						20
San Storage Renewal (IT hardware)	Balvinder Heran	9	0						9
Server Replacement Programme (IT hardware)	Balvinder Heran	30	0						30
ESXI PROD 2 - capacity forward planning (IT hardwa	Balvinder Heran	15	0						15
Lync 2013 (professional fees, equipment, IT hardwa	Balvinder Heran	9	0						9
Desktop PC Replacement	Balvinder Heran	15	0						15
Netback Up Upgrade	Balvinder Heran	24	0						24
ISCSI Traffic Separation (IT hardware)	Balvinder Heran	4	0						4
Modular Development of CSM - Cherwell Helpdesk Sof	Balvinder Heran	25	0						25
Security Logging Software	Balvinder Heran	25	0						25
Hyper V Environment (IT hardware)	Balvinder Heran	14	0						14
Citrix - Expansion to Support Agile Working	Balvinder Heran	20	0						20
VMware Virtual Centre Site Recovery Manager (disas	Balvinder Heran	35	0						35
Sharepoint - Joint Bid with SNC (split 50:50)	Balvinder Heran	35	0						35
Planning and Building Control replacement of ICLIP	Balvinder Heran	0	35						35
3 way BACS & Payment Systems	Balvinder Heran	0	35						35
5 Year Rolling HW / SW Replacement Prog	Balvinder Heran	0	50	50	50	50	50	50	250
Business Systems Harmonisation Programme	Balvinder Heran	0	40	40	40	40	40	40	200
Audio Visual equipment replacement	Balvinder Heran	125	0						125
Transformation		514	286	90	90	90	90	0	1,035
HR / Payroll System replacement	Paul Sutton/Jo Pitman	0	38						38
Finance & Procurement		0	38	0	0	0	0	0	38
Elections Polling Booths and Count Tables	James Doble	3	0						3
Law & Governance		3	0	0	0	0	0	0	3
East West Railways		0	290	290	290	290	290	290	1,740
Build Programme	Chris Stratford	10,852	0	11,893					22,745
Disabled Access Audit	Linda Barlow	15	0						15
23&24 Thorpe Place Roof Lights	Linda Barlow	4	0						4
Condition Survey Works	Linda Barlow	472	0						472
Bradley Arcade Roof Repairs	Linda Barlow	120	3						123
DPS Access Audit	Linda Barlow	20	0						20
Empty Homes and Work-in-default (recoverable) Enfo	Tim Mills	100	0						100
18 & 19 Thorpe Place - Replacement Roof Lights	Linda Barlow	1	0						1
Upgrade to Uninterrupted Power Supply & Back up Sy	Linda Barlow	288	50						338
Improvements to Amenities to Orchard Way Shops	John Slack	25	0						25
Woodgreen - Condition Survey Works	Linda Barlow	0	30						30
Banbury Museum - Emergency Lighting Replacement	Linda Barlow	0	30						30
Orchard Way Shopping Arcade - front service area a	John Slack	0	300						300
Units 21 & 23 Thorpe Place - Replacement of Roof L	Linda Barlow	0	30						30
Bodicote House - Access Control System	Linda Barlow	0	35						35
Environmental Improvements Grimsbury	Andy Preston	250	0						250
Bicester Cattle Market Car Park Phase 2	John Slack	90	0						90
Old Bodicote House	Linda Barlow	124	0						124
Bicester Town Centre Redevelopment	Karen Curtin	176	0						176
Disabled Facilities Grants	Tim Mills	0	832	375	375	375			1,957
Discretionary Grants for Domestic Properties - Es	Tim Mills	136	275	275	275	275			1,236
Thorpe Lane Depot - CCTV Replacement	Linda Barlow	0	40						40
Bodicote House - CCTV Upgrade	Linda Barlow	0	15						15
Regeneration & Housing		12,673	1,930	12,833	940	940	290	290	29,896
Bicester Community Building	Karen Curtin	9,884	0						9,884
Graven Hill	Karen Curtin	0	23,333	21,100					44,433
NW Bicester Eco Business Centre	Karen Curtin	0	4,000						4,000

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Bicester Regeneration Projects		9,884	27,333	21,100	0	0	0	0	58,317
Total		25,251	31,432	36,507	1,989	1,767	380	290	97,488