

Cherwell District Council

Proposed Capital Programme - 2016/17

Project Description	Project Owner	Slippage B/Fwd	Adjustments in 2015/16	2015/16	2016/17 - Existing	Slippage to 2016/17	2016/17 - New Bids	2017/18	2018/19	2019/20	2020/21	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Customer Self-Service Portal and CRM Solution	Natasha Barnes	55	-80	25		80						80
Car Park Refurbishments	Natasha Barnes	28	-3	0		3						28
Implementing Vehicle Parks Proposals	Natasha Barnes	17		0								17
		100	-83	25	0	83	0	0	0	0	0	125
Proposed capital programme agreed:												
	Natasha Barnes		Date:									
The Hill Youth & Community Centre	Nicola Riley	0	-200	400		200						400
		0	-200	400	0	200	0	0	0	0	0	400
Proposed capital programme agreed:												
	Nicola Riley		Date:									
Bicester Sports Village	Phil Rolls	0	-530	790	45	530						835
Community Centre Refurbishments	Phil Rolls	84	-80	0		80						84
Village Hall, Recreation Play Grants	Phil Rolls	7		0								7
Football Development Plan in Banbury	Phil Rolls	20	-20	0		20						20
South West Bicester Sports Village	Phil Rolls	1,271	-1,100	0		1,100						1,271
		1,382	-1,730	790	45	1,730	0	0	0	0	0	2,217
Proposed capital programme agreed:												
	Phil Rolls		Date:									
Biomass Heating for Bicester Leisure Centre	Sharon Bolton	86		0								86
Cooper Sports Hall Roof	Sharon Bolton	100	-100	0		100						100
Solar Photovoltaics at Sports Centre	Sharon Bolton	80	-80	0		80						80
North Oxfordshire Academy Astroturf	Sharon Bolton	150	-150	0		150						150
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
Sports Centre Modernisation Programme	Sharon Bolton	118	-118	0		118						118
WGLC Dry Side Refurbishment	Sharon Bolton	0		0	1,200							1,200
<i>Bicester Leisure Centre Extension</i>	<i>Sharon Bolton</i>	<i>0</i>		<i>0</i>			<i>150</i>					<i>150</i>
<i>Spiceball Leisure Centre Bridge Re-surfacing</i>	<i>Sharon Bolton</i>	<i>0</i>		<i>0</i>			<i>30</i>					<i>30</i>
		583	-448	0	1,200	448	180	0	0	0	0	1,963
Proposed capital programme agreed:												
	Sharon Bolton		Date:									
Community Services		2,065	-2,461	1,215	1,245	2,461	180	0	0	0	0	4,705

Proposed capital programme agreed:			
	Ian Davies	Date:	