

## APPENDIX 1

Minor Capital Works Programme		CDC Capital Programme					
CAPITAL WORKS 2015/16		Status Overview					
		16th December 2016					
Project	Location	£'000	Jun-16	Mar-17	2017/18	Removed	Comments
1 Building repairs - rainwater goods, stairway	Bradley Arcade	10	10				
2 Drivers' Rest Room & Sanitary Station refurb	Banbury	15		15			
3 Emergency back-up power (UPS & generator)	Thorpe Lane Depot	75			75		
4 Replace a/c condensers	Bradley Arcade	40	40				Work completed by other contractor
5 Roof repairs & bird protection	Banbury Health Centre	25	25				
6 Server Room resilience upgrade	Bodicote House	338				338	ICI strategy has changed the need for this requirement
7 Water ingress to walkway to Museum	Museum Banbury	20	20				
8 Bunded fuel tank to back-up generator	Bodicote House	10				10	Revealed in light of IT server room strategy
9 Car parks - resurfacing & drainage works (year 1)	District-wide	80	20	20	40		Work programme with service
10 Carpet replacement & redecs; refurb of toilets	Bodicote House	60	45	15			
11 Deed store upgrade	Bodicote House	50		40	10		
12 Fabric improvement works to main electrical intake area	Bodicote House	35		20	15		
13 Modifications to bio-mass boiler and installation of gas back-up boiler	Bodicote House	50		50			Scope changed to repair and training
14 Modifications to bio-mass boiler fuel intake	Thorpe Lane Depot	10				10	Damp issue to building affecting fuel - now been resolved
15 Replace floor to storeroom (dangerous structure)	Bodicote House	10			10		
16 Listed dovecote repairs	Millcombe	50			50		Work programme with service
17 Reconfigure storage areas	Bodicote House	35				35	
18 Retained land works	District-wide	30	10		20		Work programme with service
19 Woodgreen Leisure Centre roofing works	Banbury	26				26	Done through Ian Davies budget as a repair
<b>Total</b>		<b>969</b>	<b>170</b>	<b>160</b>	<b>220</b>	<b>419</b>	

CAPITAL WORKS 2016/17		£'000	Jun-16	Mar-17	2017/18	Removed	Comment
Project	Location						
20 CCTV Upgrade	Thorpe Lane Depot	40		40			
Improvements to Shopping Centre	Orchard Way, Banbury	325		15	310		Frontage, Garages and survey works a priority. Scheme to be reviewed at Jan steering group.
22 Refurbish paving & planting areas	Bradley Arcade	10		10			
23 Replace/refurbish surfaces - car park & service yard	Ferriston Shops	40	40				
24 Roof Repairs	Bradley Arcade	93		93			
25 Bus Station refurbishment	Banbury	87		87			
26 Car parks - resurfacing (year 2)	District-wide	100		50	50		Work programme with service
27 Museum refurbishment - general lighting scheme	Banbury	120		120			
28 Museum refurbishment - interior & exterior fabric works	Banbury	86		86			
29 CCTV Upgrade	Bodicote House	15		15			
30 Community buildings - condition survey works (Year 1)	District-wide	150			150		Strategy required and consultation
<b>Total</b>		<b>1,066</b>	<b>40</b>	<b>516</b>	<b>510</b>	<b>0</b>	

<b>Grand Total</b>	<b>2,035</b>	<b>210</b>	<b>676</b>	<b>730</b>	<b>419</b>
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Revised Programme at 16 December 2016	1,616	%
Complete by 31 March 2017	886	55%
Complete by 31 December 2017	730	45%