

Capital Bids - 2016/17

Ref	Project	Portfolio Holder	Service Head	Service Manager	Total Project Cost £'000	Spend Profile						Annual Revenue Cost				Scoring	
						2016/17				2017/18 £'000	2018/19 £'000	2019/20 £'000	Savings £'000	Cost £'000	Capital Cost £'000		Total £'000
						Q.1 £'000	Q.2 £'000	Q.3 £'000	Q.4 £'000								
						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
1	Bicester Leisure Centre Extension	Cllr George Reynolds	Ian Davies	Sharon Bolton	150			75	75				0	0	8	8	16
2	Spiceball Leisure Centre Bridge Re-surfacing	Cllr George Reynolds	Ian Davies	Sharon Bolton	30	30							0	0	2	2	0
3	The Hill Youth and Community Centre	Cllr George Reynolds	Nicola Riley	Sharon Bolton	450	100	100	125	125				0	0	23	23	25
	Community Services				630	130	100	200	200	0	0	0	0	0	33	33	-
4	Urban Centre Electricity Installations	Cllr Debbie Pickford	Ed Potter	Paul Almond	30		30						-4	0	2	-2	14
	Environmental Services				30	0	30	0	0	0	0	0	-4	0	2	-2	-
5	Website Redevelopment	Cllr Nicholas Turner	Balvinder Heran	Paul Collins	66	19	37	10					-22	17	3	-2	28
	Transformation				66	19	37	10	0	0	0	0	-22	17	3	-2	-
6	Banbury Bus Station - Refurbishment	Cllr Norman Bolster	Chris Stratford	Linda Barlow	90	90							0	0	5	5	21
7	Banbury Museum - Refurbishment Programme	Cllr Norman Bolster	Chris Stratford	Linda Barlow	250	50	100	100					0	0	13	13	17
8	Community Buildings - Remedial Works	Cllr Norman Bolster	Chris Stratford	Linda Barlow	150				150				0	0	8	8	19
9	Car Parks Resurfacing	Cllr Norman Bolster	Chris Stratford	Linda Barlow	100	25	25	25	25				0	0	5	5	26
10	Ferriston Shopping Parade - Resurface Car park	Cllr Norman Bolster	Chris Stratford	Linda Barlow	40	40							0	0	2	2	21
11	Spiceball Riverbank Reinstatement	Cllr Norman Bolster	Chris Stratford	Linda Barlow	50	10	20	20					0	0	3	3	26
	Regeneration				680	215	145	145	175	0	0	0	0	0	36	36	-
Total		-	-	-	1,406	364	312	355	375	0	0	0	-26	17	74	65	