

Cherwell District Council															
Proposed Capital Programme - 2017/18															
Project Description	Project Owner	2016/17					2017/18				2018/19	2019/20	2020/21	2021/22	Total
		Slippage B/Fwd	New Projects	Total Approved	Adjustments	Total	Existing Capital Projects	New Bids	Adjustments	Total					
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
Biomass Heating for Bicester Leisure Centre	Sharon Bolton	84	0	84		84									84
Cooper Sports Hall Roof	Sharon Bolton	100	0	100		100									100
Customer Self-Service Portal and CRM Solution	Natasha Barnes	80	0	80		80									80
The Hill Youth & Community Centre	Nicola Riley	400	450	850		850									850
Bicester Sports Village	Phil Rolls	790	45	835	-835	0									0
Community Centre Refurbishments	Phil Rolls	84	0	84		84									84
Solar Photovoltaics at Sports Centre	Sharon Bolton	80	0	80		80									80
Football Development Plan in Banbury	Phil Rolls	20	0	20		20									20
North Oxfordshire Academy Astro turf	Sharon Bolton	150	0	150		150									150
South West Bicester Sports Village	Phil Rolls	955	0	955	-955	0									0
Stratfield Brake Repair Works	Sharon Bolton	22	0	22		22									22
Car Park Refurbishments	Natasha Barnes	5	0	5		5									5
Implementing Vehicle Parks Proposals	Natasha Barnes	17	0	17		17									17
WGLC Dry Side Refurbishment	Sharon Bolton	100	1,200	1,300		1,300									1,300
Bicester Leisure Centre Extension	Sharon Bolton	0	150	150		150									150
Spiceball Leisure Centre Bridge Re-surfacing	Sharon Bolton	0	30	30		30									30
Whitelands Farm Sports Village	Sharon Bolton				1,790	1,790									1,790
Bicester Leisure Centre - Access Road Improvements	Sharon Bolton					0			33						33
Cooper School Performance Hall - Roof, Floor & Seating	Sharon Bolton					0			136						136
North Oxfordshire Academy - Astro Turf Pitch Replacement	Sharon Bolton					0			340						340
North Oxfordshire Academy - Replacement Floodlights	Sharon Bolton					0			95						95
North Oxfordshire Academy - Sports Pavilion Improvements	Sharon Bolton					0			20						20
Replacement Booking System	Sharon Bolton					0			60						60
Community Services		2,887	1,875	4,762	0	4,762	0	684	0	684	0	0	0	0	5,446
Energy Efficiency Projects		24	0	24		24			0						24
Glass Bank Recycling Scheme	Ed Potter	8	0	8		8			0						8
Recycling Bank Scheme	Ed Potter	5	0	5		5			0						5
Public Conveniences	Ed Potter	25	0	25		25			0						25
Off Road Parking Facilities	Ed Potter	18	0	18		18			0						18
Vehicle Replacement Programme	Ed Potter	15	933	948		948		959	959	740	620	700	750		4,717
Wheeled Bin Replacement Scheme	Ed Potter	0	240	240		240			0						240
Urban Centre Electricity Installations	Ed Potter	0	30	30		30			0						30
Environmental Services		95	1,203	1,298	0	1,298	959	0	0	959	740	620	700	750	5,067
Microsoft Licensing Agreement		39	0	39		39			0	110					149
Corporate Bookings System	Tim Spiers	8	0	8		8			0						8
Extended Contract for Website Hosting	Tim Spiers	36	0	36	-36	0			0						0
Visualfiles Upgrade	Tim Spiers	32	0	32		32			0						32
VMware Virtual Centre Disaster Recovery Manager	Tim Spiers	35	0	35		35			0						35
Sharepoint - Joint Bid with SNC (split 50:50)	Tim Spiers	0	0	0		0			0						0
Land & Property Harmonisation	Tim Spiers	77	0	77		77		77	77						154
5 Year Rolling HW / SW Replacement Prog	Tim Spiers	0	50	50		50		50	50	50	50	50	50		300
Business Systems Harmonisation Programme	Tim Spiers	0	40	40		40		40	40	40	40	40	40		240
Website Redevelopment	Tim Spiers	0	66	66	36	102			0						102
Transformation		227	156	383	0	383	167	0	0	167	200	90	90	90	1,020
HR / Payroll System replacement		38	0	38		38			0						38
Finance & Procurement		38	0	38	0	38	0	0	0	0	0	0	0	0	38
East West Railways	Calvin Bell	290	290	580		580		290	290	290	290	290	290		2,030
Build Programme	Chris Stratford	11,531	0	11,531		11,531			0						11,531
23&24 Thorpe Place Roof Lights	Linda Barlow	4	0	4		4			0						4
Condition Survey Works	Linda Barlow	176	0	176		176			0						176
Bradley Arcade Roof Repairs	Linda Barlow	98	0	98		98			0						98
Upgrade to Uninterrupted Power Supply & Back up	Linda Barlow	337	0	337		337			0						337
Improvements to Amenities to Orchard Way Shops	John Slack	25	0	25		25			0						25
Woodgreen - Condition Survey Works	Linda Barlow	30	0	30		30			0						30
Banbury Museum - Emergency Lighting Replacement	Linda Barlow	70	0	70		70			0						70
Orchard Way Shopping Arcade - front service area	John Slack	300	0	300		300			0						300
Units 21 & 23 Thorpe Place - Replacement of Roof Lights	Linda Barlow	45	0	45		45			0						45
Bodicote House - Access Control System	Linda Barlow	27	0	27		27			0						27
Bicester Cattle Market Car Park Phase 2	Karen Curtin	90	0	90		90			0						90
Old Bodicote House	Linda Barlow	73	0	73		73			0						73

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Bicester Town Centre Redevelopment	Karen Curtin	99	0	99		99				0					99		
Kidlington High Street Pedestrianisation	Karen Curtin	2	0	2		2				0					2		
Disabled Facilities Grants	Tim Mills	81	750	831		831			375			375			2,706		
Discretionary Grants for Domestic Properties	Tim Mills	229	275	504		504			275			275			1,879		
Empty Homes - Work-in-default (Recoverable)	Tim Mills	100	0	100		100						0			100		
Thorpe Lane Depot - CCTV Replacement	Linda Barlow	40	0	40		40						0			40		
Bodicote House - CCTV Upgrade	Linda Barlow	15	0	15		15						0			15		
Banbury Bus Station - Refurbishment	Linda Barlow	0	90	90		90						0			90		
Banbury Museum - Refurbishment Programme	Linda Barlow	0	250	250		250						0			250		
Community Buildings - Remedial Works	Linda Barlow	0	150	150		150						0			150		
Car Parks Resurfacing	Linda Barlow	0	100	100		100						0			100		
Ferriston Shopping Parade - Resurface Car park	Linda Barlow	0	40	40		40						0			40		
Spiceball Riverbank Reinstatement	Linda Barlow	0	50	50		50						0			50		
Bolton Road Car Park	Jane Norman	0	0	0	700	700						0			700		
Regeneration & Housing		13,662	1,995	15,657	700	16,357			940	0	0	940	940	940	21,057		
Bicester Community Building	Karen Curtin	758	0	758		758						0			758		
Graven Hill	Karen Curtin	23,328	21,100	44,428		44,428						0			44,428		
NW Bicester Eco Business Centre	Karen Curtin	0	4,000	4,000		4,000						0			4,000		
Bicester Regeneration Projects		24,086	25,100	49,186	0	49,186			0	0	0	0	0	0	49,186		
Total		40,995	30,329	71,324	700	72,024			2,066	684	0	2,750	1,880	1,650	1,730	1,780	81,814